
THE UNIVERSITY OF TEXAS AT ARLINGTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS AT ARLINGTON



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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

The University of Texas at Arlington

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2016-17 Recommended	% of Budget	2017-18 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 257,435,668	41.20%	\$ 254,450,213	38.78%	\$ (2,985,455)	-1.16%
Designated Funds	273,256,115	43.73%	298,014,104	45.42%	24,757,989	9.06%
Auxiliary Enterprises Funds	64,350,241	10.30%	64,460,009	9.82%	109,768	0.17%
Restricted Current Funds - Contracts and Grant	112,325,000	17.97%	114,880,000	17.51%	2,555,000	2.27%
Restricted Current Funds - Gifts	10,595,766	1.70%	10,164,860	1.55%	(430,906)	-4.07%
Unexpended Plant Funds	2,609,526	0.42%	1,813,379	0.28%	(796,147)	-30.51%
Sub-Total	<u>\$ 720,572,316</u>	<u>115.31%</u>	<u>\$ 743,782,565</u>	<u>113.35%</u>	<u>\$ 23,210,249</u>	<u>3.22%</u>
Adjustments:						
Tuition Discounting	(100,213,965)	-16.04%	(92,470,521)	-14.09%	7,743,444	-7.73%
Capital Outlay	(26,339,743)	-4.22%	(29,549,000)	-4.50%	(3,209,257)	12.18%
Debt Principal Transfers	(17,920,000)	-2.87%	(18,610,000)	-2.84%	(690,000)	3.85%
Depreciation Expense	48,802,217	7.81%	53,042,108	8.08%	4,239,891	8.69%
TOTAL	<u>\$ 624,900,825</u>	<u>100.00%</u>	<u>\$ 656,195,152</u>	<u>100.00%</u>	<u>\$ 31,294,327</u>	<u>5.01%</u>

The University of Texas at Arlington
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:										
\$ 253,843,849	Tuition and Fees	81,371,331	288,792,783	20,290,684				390,454,798	(92,470,521)	297,984,277
53,769,540	Federal Sponsored Programs		4,927,683			50,400,000		55,327,683		55,327,683
21,999,031	State Sponsored Programs	15,347,615	-			5,155,000		20,502,615		20,502,615
12,702,277	Local and Private Sponsored Programs		-			9,325,000		9,325,000		9,325,000
24,727,165	Net Sales and Services of Educational Activities		24,563,829					24,563,829		24,563,829
-	- Net Sales and Services of Hospital and Clinics							-		-
-	- Net Professional Fees							-		-
36,100,928	Net Auxiliary Enterprises			38,509,433				38,509,433		38,509,433
6,934,007	Other Operating Revenues		6,525,318					6,525,318		6,525,318
<u>410,076,797</u>	Total Operating Revenues	<u>96,718,946</u>	<u>324,809,613</u>	<u>58,800,117</u>	<u>-</u>	<u>64,880,000</u>	<u>-</u>	<u>545,208,676</u>	<u>(92,470,521)</u>	<u>452,738,155</u>
Operating Expenses:										
211,182,161	Instruction	152,134,350	66,318,106			4,691,344		223,143,800	(1,008,186)	222,135,614
34,604,858	Academic Support	3,021,451	38,856,864			50,856		41,929,171	(5,458,234)	36,470,937
63,230,217	Research	6,088,852	17,820,510			50,371,017		74,280,379	(9,917,318)	64,363,061
8,900,698	Public Service	370,519	2,359,237			12,000,000		14,729,756	(1,400,937)	13,328,819
-	- Hospitals and Clinics							-		-
63,584,074	Institutional Support	20,030,360	45,844,330			178,000		66,052,690	(1,811,159)	64,241,531
80,027,018	Student Services	20,356,229	70,208,924			37,643		90,602,796	(1,192,345)	89,410,451
26,090,126	Operation and Maintenance of Plant	25,158,131	6,140,118				1,813,379	33,111,628	(8,259,309)	24,852,319
24,326,380	Scholarships and Fellowships	14,462,034	46,126,269			57,716,000		118,304,303	(92,470,521)	25,833,782
49,620,083	Auxiliary Enterprises			48,717,516				48,717,516	(501,512)	48,216,004
48,802,217	Depreciation and Amortization							-	53,042,108	53,042,108
610,367,832	Total Operating Expenses	<u>241,621,926</u>	<u>293,674,358</u>	<u>48,717,516</u>	<u>-</u>	<u>125,044,860</u>	<u>1,813,379</u>	<u>710,872,039</u>	<u>(68,977,413)</u>	<u>641,894,626</u>
<u>(200,291,035)</u>	Operating Surplus/Deficit	<u>(144,902,980)</u>	<u>31,135,255</u>	<u>10,082,601</u>	<u>-</u>	<u>(60,164,860)</u>	<u>(1,813,379)</u>	<u>(165,663,363)</u>	<u>(23,493,108)</u>	<u>(189,156,471)</u>
Budgeted Nonoperating Revenues (Expenses):										
138,749,561	State Appropriations	131,551,914						131,551,914		131,551,914
50,000,000	Federal Sponsored Programs - Nonoperating					50,000,000		50,000,000		50,000,000
3,080,758	State Sponsored Programs - Nonoperating		3,030,758					3,030,758		3,030,758
6,535,755	Gifts in Support of Operations			175,000		5,046,133		5,221,133		5,221,133
12,692,949	Net Investment Income	271,500	7,360,000			5,541,727		13,173,227		13,173,227
-	- Other Non-Operating Revenue							-		-
-	- Other Non-Operating (Expenses)							-		-
<u>211,059,023</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>131,823,414</u>	<u>10,390,758</u>	<u>175,000</u>	<u>-</u>	<u>60,587,860</u>	<u>-</u>	<u>202,977,032</u>	<u>-</u>	<u>202,977,032</u>
Transfers and Other:										
-	- AUF Transfers Received							-		-
-	- AUF Transfers (Made)							-		-
(14,532,993)	Transfers for Debt Service - Interest	(4,626,287)	(1,881,746)	(7,792,493)				(14,300,526)		(14,300,526)
(17,920,000)	Transfers for Debt Service - Principal	(8,202,000)	(2,458,000)	(7,950,000)				(18,610,000)		(18,610,000)
(777,469)	Budget Transfers	25,907,853	(37,186,267)	9,888,035		(423,000)	1,813,379	-		-
<u>(33,230,462)</u>	Total Transfers and Other	<u>13,079,566</u>	<u>(41,526,013)</u>	<u>(5,854,458)</u>	<u>-</u>	<u>(423,000)</u>	<u>1,813,379</u>	<u>(32,910,526)</u>	<u>-</u>	<u>(32,910,526)</u>
\$ (22,462,474)	Budget Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>4,403,143</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,403,143</u>	<u>(23,493,108)</u>	<u>(19,089,965)</u>
\$ 621,135,820	Total Revenues and AUF Transfers	<u>228,542,360</u>	<u>335,200,371</u>	<u>58,975,117</u>	<u>-</u>	<u>125,467,860</u>	<u>-</u>	<u>748,185,708</u>	<u>(92,470,521)</u>	<u>655,715,187</u>
(624,900,825)	Total Expenses and Transfers for Interest	<u>(246,248,213)</u>	<u>(295,556,104)</u>	<u>(56,510,009)</u>	<u>-</u>	<u>(125,044,860)</u>	<u>(1,813,379)</u>	<u>(725,172,565)</u>	<u>68,977,413</u>	<u>(656,195,152)</u>
\$ (3,765,005)	Excess (Deficiency) of Revenue over Expenses	<u>(17,705,853)</u>	<u>39,644,267</u>	<u>2,465,108</u>	<u>-</u>	<u>423,000</u>	<u>(1,813,379)</u>	<u>23,013,143</u>	<u>(23,493,108)</u>	<u>(479,965)</u>

The University of Texas at Arlington
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>100,213,965</u>	<u>92,470,521</u>
Reduction of Scholarship Expense of:	<u>100,213,965</u>	<u>92,470,521</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	898,689	1,008,186
Academic Support	4,865,426	5,458,234
Research	8,840,218	9,917,318
Public Service	1,248,784	1,400,937
Hospitals and Clinics	-	-
Institutional Support	1,614,453	1,811,159
Student Services	1,062,847	1,192,345
Operation and Maintenance of Plant	7,362,282	8,259,309
Scholarships and Fellowships	-	-
Auxiliary Enterprises	447,044	501,512
Total	<u>26,339,743</u>	<u>29,549,000</u>
3) Depreciation Expense	<u>48,802,217</u>	<u>53,042,108</u>
4) Transfers for Debt Service - Principal	<u>17,920,000</u>	<u>18,610,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(100,213,965)	(92,470,521)
Net (Increase) Decrease in Expenditures	<u>77,751,491</u>	<u>68,977,413</u>
Net Increase (Decrease) in Budget Surplus	<u>(22,462,474)</u>	<u>(23,493,108)</u>

**Educational and
General Funds**

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 105,438,634	\$ 106,793,419	\$ 1,354,785	1.3%
Transfer from Higher Education Group Insurance	14,883,249	11,957,136	(2,926,113)	(19.7%)
Benefits Paid By the State	13,013,479	12,801,359	(212,120)	(1.6%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,414,199	0	(5,414,199)	(100.0%)
Subtotal - General Revenue	138,749,561	131,551,914	(7,197,647)	(5.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	78,410,274	81,371,331	2,961,057	3.8%
Tuition	62,182,420	63,007,096	824,676	1.3%
Accelerated Program Tuition	7,413,150	8,407,150	994,000	13.4%
Tuition Differential	6,771,054	6,907,435	136,381	2.0%
Accelerated Program Tuition Differential	2,043,650	3,049,650	1,006,000	49.2%
Student Fees	0	0	0	-
Interest on Time Deposits	55,843	271,500	215,657	386.2%
Other Income	196,157	0	(196,157)	(100.0%)
Transfers of E&G Income	(7,748,550)	(7,830,000)	(81,450)	1.1%
Transfer for Texas Public Education Grants	(7,748,550)	(7,830,000)	(81,450)	1.1%
Subtotal - Estimated Educational & General Income	70,913,724	73,812,831	2,899,107	4.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	33,363,478	33,737,853	374,375	1.1%
Transfer from Other Funds	33,363,478	33,737,853	374,375	1.1%
State/Federal Grants, Contracts and Transfers	14,408,905	15,347,615	938,710	6.5%
Collegiate License Plate Scholarships (Fund 802)	4,073	4,073	0	0.0%
THECB - College Work Study	192,455	200,041	7,586	3.9%
THECB - TEXAS Grant Program	13,157,038	14,266,334	1,109,296	8.4%
THECB - Top 10% Scholarship	150,000	150,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	390,789	266,165	(124,624)	(31.9%)
Texas Veterans Commission - Hazlewood	514,550	461,002	(53,548)	(10.4%)
Subtotal - Other Sources	47,772,383	49,085,468	1,313,085	2.7%
TOTAL RESOURCES	\$ 257,435,668	\$ 254,450,213	\$ (2,985,455)	(1.2%)

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 118,241,605	\$ 117,262,349	\$ (979,256)	(0.8%)
Faculty Salaries	83,383,780	83,772,643	388,863	0.5%
Departmental Operating Expense	25,367,957	23,912,496	(1,455,461)	(5.7%)
Instructional Administration	9,489,868	9,577,210	87,342	0.9%
Library	2,500,678	2,070,678	(430,000)	(17.2%)
Special Items - Instructional Support	542,977	216,946	(326,031)	(60.0%)
Science Education Center	190,695	0	(190,695)	(100.0%)
Center for Mexican American Studies	216,946	216,946	0	0.0%
Africa International Exchange	135,336	0	(135,336)	(100.0%)
Subtotal - Instruction and Academic Support	121,285,260	119,549,973	(1,735,287)	(1.4%)
<u>RESEARCH</u>				
Research Enhancement	3,488,485	2,686,588	(801,897)	(23.0%)
Special Items - Research	2,797,757	1,957,757	(840,000)	(30.0%)
UT Arlington Research Institute	2,797,757	1,957,757	(840,000)	(30.0%)
Subtotal - Research	6,286,242	4,644,345	(1,641,897)	(26.1%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	347,470	284,117	(63,353)	(18.2%)
Rural Hospital Outreach Programs	63,353	0	(63,353)	(100.0%)
Institute of Urban Studies	284,117	284,117	0	0.0%
Subtotal - Public Service	347,470	284,117	(63,353)	(18.2%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	16,990,663	15,334,581	(1,656,082)	(9.7%)
Subtotal - Institutional Support	16,990,663	15,334,581	(1,656,082)	(9.7%)
<u>STUDENT SERVICES</u>				
Student Services	16,434,207	18,201,848	1,767,641	10.8%
Subtotal - Student Services	16,434,207	18,201,848	1,767,641	10.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	47,929,801	48,014,028	84,227	0.2%
Old Age and Survivors Insurance	9,909,437	9,809,165	(100,272)	(1.0%)
Staff Group Insurance Premiums	23,750,000	23,729,855	(20,145)	(0.1%)
Longevity Pay	1,500,000	1,600,000	100,000	6.7%

The University of Texas at Arlington
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Workers Compensation Insurance	468,133	533,865	65,732	14.0%
Retirement Contributions	11,313,170	11,360,866	47,696	0.4%
Unemployment Compensation Insurance	239,061	248,687	9,626	4.0%
Accrued Vacation and Sick Leave	750,000	731,590	(18,410)	(2.5%)
Subtotal - Staff Benefits	47,929,801	48,014,028	84,227	0.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,981,000	21,131,000	(850,000)	(3.9%)
Plant Support Services	6,527,649	6,209,474	(318,175)	(4.9%)
Building Maintenance	2,706,020	2,698,771	(7,249)	(0.3%)
Custodial Services	2,031,840	2,021,440	(10,400)	(0.5%)
Grounds Maintenance	959,510	916,951	(42,559)	(4.4%)
Utilities	9,755,981	9,284,364	(471,617)	(4.8%)
Special Items - O&M of Plant	12,828,287	12,828,287	0	0.0%
Tuition Revenue Bond Retirement	12,828,287	12,828,287	0	0.0%
Subtotal - Operation & Maintenance of Plant	34,809,287	33,959,287	(850,000)	(2.4%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	13,352,738	14,462,034	1,109,296	8.3%
Scholarships	13,352,738	14,462,034	1,109,296	8.3%
Subtotal - Scholarships & Fellowships	13,352,738	14,462,034	1,109,296	8.3%
TOTAL BUDGETED EXPENDITURES	\$ 257,435,668	\$ 254,450,213	\$ (2,985,455)	(1.2%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	257,435,668	254,450,213	(2,985,455)	(1.2%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2018	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 117,262,349	\$ 66,586,604	\$ 41,810,535	\$ 8,865,210
Faculty Salaries	83,772,643	53,154,326	24,565,474	6,052,843
Departmental Operating Expense	23,912,496	8,781,334	14,961,450	169,712
Instructional Administration	9,577,210	4,650,944	2,283,611	2,642,655
Library	2,070,678	1,349,492	651,186	70,000
Special Items - Instructional Support	216,946	20,520	29,708	166,718
Science Education Center	-	-	-	-
Center for Mexican-American Studies	216,946	20,520	29,708	166,718
Africa International Exchange	-	-	-	-
<i>Subtotal - Instruction and Academic Support</i>	119,549,973	67,956,616	42,491,429	9,101,928
<u>RESEARCH</u>				
Research Enhancement	2,686,588	1,379,747	996,162	310,679
Special Items - Research	1,957,757	1,307,625	245,969	404,163
UT Arlington Research Institute	1,957,757	1,307,625	245,969	404,163
<i>Subtotal - Research</i>	4,644,345	2,687,372	1,242,131	714,842

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

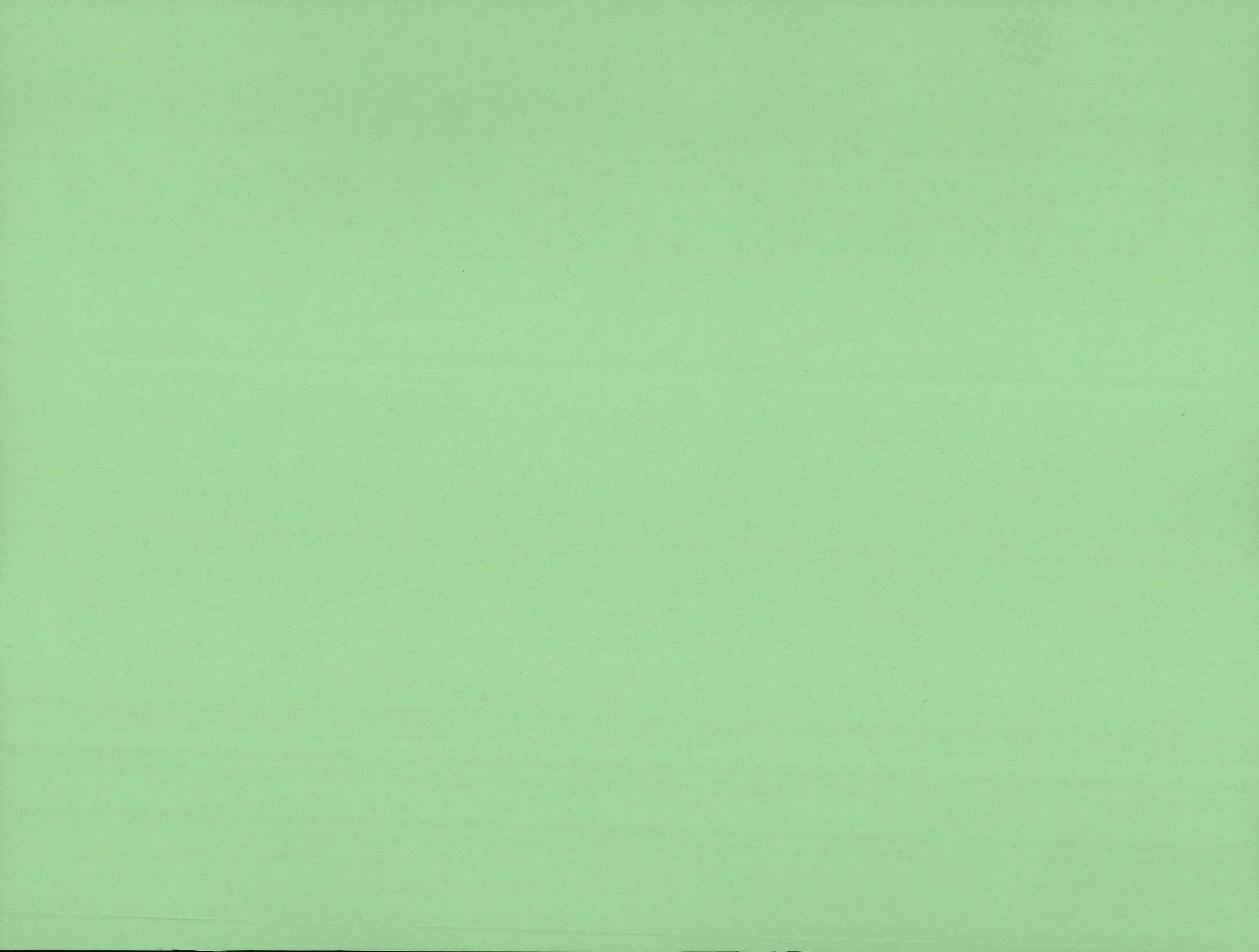
Item	Budget 2018	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>SPECIAL ITEMS PUBLIC SERVICE</u>				
Rural Hospital Outreach Programs	-	-	-	-
Institute of Urban Studies	284,117	146,322	131,243	6,552
<i>Subtotal - Public Service</i>	<u>284,117</u>	<u>146,322</u>	<u>131,243</u>	<u>6,552</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	15,334,581	3,749,432	2,520,427	9,064,722
<i>Subtotal - Institutional Support</i>	<u>15,334,581</u>	<u>3,749,432</u>	<u>2,520,427</u>	<u>9,064,722</u>
<u>STUDENT SERVICES</u>				
Student Services	<u>18,201,848</u>	<u>8,665,774</u>	<u>8,334,392</u>	<u>1,201,682</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	<u>48,014,028</u>	<u>25,999,732</u>	<u>16,382,409</u>	<u>5,631,887</u>
Old Age and Survivors Insurance	9,809,165	6,486,961	3,160,374	161,830
Staff Group Insurance Premiums	23,729,855	11,957,136	9,437,500	2,335,219
Longevity Pay	1,600,000	1,005,000	419,521	175,479
Worker's Compensation Insurance	533,865	215,308	56,402	262,155
Retirement Contributions	11,360,866	6,314,398	3,005,925	2,040,543

THE UNIVERSITY OF TEXAS AT ARLINGTON
SUMMARY - FY2017
EDUCATIONAL AND GENERAL BUDGET

Item	Budget 2018	Method of Finance:		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
Unemployment Compensation Insurance	248,687	20,929	161,213	66,545
Accrued Vacation and Sick Leave	731,590	-	141,474	590,116
Subtotal - Staff Benefits	48,014,028	25,999,732	16,382,409	5,631,887
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	21,131,000	9,518,379	2,665,100	8,947,521
Plant Support Services	6,209,474	1,962,120	1,356,038	2,891,316
Building Maintenance	2,698,771	1,531,285	456,195	711,291
Custodial Service	2,021,440	1,132,480	375,234	513,726
Grounds Maintenance	916,951	572,217	286,871	57,863
Utilities	9,284,364	4,320,277	190,762	4,773,325
Special Items - Operations & Maint. Of Plant	12,828,287	12,828,287	-	-
Tuition Revenue Bond Retirement	12,828,287	12,828,287	-	-
Subtotal - Operation & Maintenance of Plant	33,959,287	22,346,666	2,665,100	8,947,521
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	14,462,034	-	45,700	14,416,334
THECB - Top 10% Scholarship	150,000	-	-	150,000
Eligible Waivers Under HB 877	3,700	-	3,700	-
Texas Grant Program	14,266,334	-	-	14,266,334
Doctoral Incentive Loan Repayment Program	42,000	-	42,000	-
Subtotal - Scholarships & Fellowships	14,462,034	-	45,700	14,416,334
TOTAL Budgeted Expenditures	\$ 254,450,213	\$ 131,551,914	\$ 73,812,831	\$ 49,085,468

**The University of Texas at Arlington
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL
OPERATING EXPENSES, AND INSTRUCTIONAL
ADMINISTRATION**

	FY 2017				FY 2018			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF LIBERAL ARTS	19,585,913	15,977,232	3,010,180	598,501	19,533,905	16,134,217	2,796,331	603,357
COLLEGE OF SCIENCE	17,947,493	15,126,452	1,950,087	870,954	18,637,497	15,887,747	1,809,439	940,312
COLLEGE OF BUSINESS	15,309,975	12,288,117	1,690,364	1,331,494	14,511,462	11,489,604	1,704,958	1,316,900
COLLEGE OF ENGINEERING	24,820,268	20,809,357	2,459,602	1,551,309	24,655,599	20,798,162	2,244,003	1,613,435
SCHOOL OF SOCIAL WORK	3,891,241	2,536,326	396,271	958,644	3,858,980	2,399,334	501,002	958,644
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS	4,303,354	3,291,665	35,343	976,346	3,916,390	2,878,359	60,801	977,230
SCHOOL OF NURSING	7,413,495	4,857,940	1,622,148	933,407	7,376,502	5,213,153	1,295,887	867,463
SCHOOL OF EDUCATION	4,249,777	2,627,977	202,033	1,419,767	4,143,825	2,491,368	202,033	1,450,424
FORT WORTH RIVERBEND CAMPUS	430,837	-	430,837	-	230,837	-	230,837	-
HONORS COLLEGE	535,574	-	-	535,574	535,574	-	-	535,574
GRADUATE SCHOOL	313,871	-	-	313,871	313,871	-	-	313,871
INTERDEPARTMENTAL INSTRUCTION	19,439,807	5,868,715	13,571,092	-	19,547,907	6,480,700	13,067,207	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	118,241,605	83,383,780	25,367,957	9,489,868	117,262,349	83,772,643	23,912,496	9,577,210



The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200068 DEAN OF LIBERAL ARTS	A&P Salaries		598,501		598,501		603,357		603,357
	FTE Admin and Professional	5.0000				5.0000			
	Subtotal	5.0000	598,501		598,501	5.0000	603,357		603,357
200069 LIBERAL ARTS-SUPPORT SERVICE	A&P Salaries		137,931		137,931		142,431		142,431
	Classified Salaries		103,882		103,882		103,882		103,882
	Wages		29,050		29,050		23,767		23,767
	Maintenance & Operations			32,285	32,285			22,929	22,929
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	270,863	32,285	303,148	5.0000	270,080	22,929	293,009
200070 ENGLISH	A&P Salaries		187,075		187,075		187,075		187,075
	Classified Salaries		77,269		77,269		100,769		100,769
	Wages		30,944		30,944		7,444		7,444
	Faculty Salaries		1,535,272		1,535,272		1,608,080		1,608,080
	FTE Faculty	24.5000				25.5000			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				3.0000			
	Subtotal	28.5000	1,830,560		1,830,560	30.5000	1,903,368		1,903,368
200071 ENGLISH - WRITING LAB	A&P Salaries		39,905		39,905		39,905		39,905
	Wages		3,949		3,949		3,949		3,949
	FTE Admin and Professional	0.7610				0.7610			
	Subtotal	0.7610	43,854		43,854	0.7610	43,854		43,854
200072 ART	A&P Salaries		194,372		194,372		194,372		194,372
	Classified Salaries		257,560		257,560		232,683		232,683
	Wages		36,772		36,772		64,004		64,004
	Faculty Salaries		1,951,766		1,951,766		1,899,737		1,899,737
	FTE Faculty	29.0000				28.0000			
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.6550				6.6550			
	Subtotal	38.6550	2,440,470		2,440,470	36.6550	2,390,796		2,390,796

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200073 MUSIC	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		189,835		189,835		190,069		190,069
	Wages		1,738		1,738		1,517		1,517
	Faculty Salaries		1,776,877		1,776,877		1,706,082		1,706,082
	FTE Faculty	27.0000				25.0000			
	FTE Classified	5.2462				5.2465			
	Subtotal	32.2462	1,974,450		1,974,450	30.2465	1,903,668		1,903,668
200074 MODERN LANGUAGES	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		127,964		127,964		127,964		127,964
	Wages		9,759		9,759		9,759		9,759
	Faculty Salaries		1,136,633		1,136,633		1,083,447		1,083,447
	FTE Faculty	18.0000				18.0000			
	FTE Classified	3.5000				3.5000			
	Subtotal	21.5000	1,280,357		1,280,357	21.5000	1,227,170		1,227,170
200075 POLITICAL SCIENCE	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		100,166		100,166		100,163		100,163
	Wages		2,916		2,916		2,916		2,916
	Faculty Salaries		850,449		850,449		767,460		767,460
	FTE Faculty	12.4806				10.9810			
	FTE Classified	2.7360				2.7360			
	Subtotal	15.2166	959,531		959,531	13.7170	876,538		876,538
200076 HISTORY	A&P Salaries		133,798		133,798		135,000		135,000
	Classified Salaries		150,079		150,079		133,035		133,035
	Wages		29,338		29,338		46,380		46,380
	Faculty Salaries		1,614,487		1,614,487		1,665,430		1,665,430
	FTE Faculty	20.8960				21.8960			
	FTE Admin and Professional	1.0000				1.0000			
FTE Classified	4.5000				3.9247				
	Subtotal	26.3960	1,927,702		1,927,702	26.8207	1,979,845		1,979,845
200077 PHILOSOPHY	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		42,173		42,173		42,173		42,173
	Wages		17,101		17,101		11,887		11,887
	Faculty Salaries		405,343		405,343		405,343		405,343
	FTE Faculty	6.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	7.0000	470,617		470,617	7.0000	465,403		465,403

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200079 SOCIOLOGY ANTHROPOLOGY	A&P Salaries		8,500		8,500		8,500		8,500
	Classified Salaries		93,952		93,952		93,952		93,952
	Faculty Salaries		1,041,995		1,041,995		1,144,294		1,144,294
	FTE Faculty	14.0000				15.0000			
	FTE Classified	2.7500				2.7500			
	Subtotal	16.7500	1,144,447		1,144,447	17.7500	1,246,746		1,246,746
200080 COMMUNICATION	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		211,792		211,792		205,881		205,881
	Wages		2,716		2,716		2,492		2,492
	Faculty Salaries		1,671,086		1,671,086		1,658,277		1,658,277
	FTE Faculty	30.0000				28.0000			
	FTE Classified	5.4885				5.0870			
Subtotal	35.4885	1,895,594		1,895,594	33.0870	1,876,650		1,876,650	
200081 LINGUISTICS & TESOL	A&P Salaries		6,000		6,000		6,000		6,000
	Classified Salaries		80,253		80,253		80,103		80,103
	Wages		16,580		16,580		16,730		16,730
	Faculty Salaries		475,329		475,329		479,566		479,566
	FTE Faculty	7.0000				7.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	9.0000	578,162		578,162	9.0000	582,399		582,399	
200082 WOMEN'S STUDIES	A&P Salaries		5,500		5,500		5,500		5,500
	Classified Salaries		36,003		36,003		36,003		36,003
	Wages		4,616		4,616		4,616		4,616
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	46,119		46,119	1.0000	46,119		46,119
200083 THEATRE ARTS	A&P Salaries		7,000		7,000		7,000		7,000
	Classified Salaries		100,499		100,499		100,001		100,001
	Wages		2,375		2,375		3,263		3,263
	Faculty Salaries		586,679		586,679		641,679		641,679
	FTE Faculty	9.0000				10.0000			
	FTE Classified	2.3924				2.3920			
Subtotal	11.3924	696,553		696,553	12.3920	751,943		751,943	
200084 CRIMINOLOGY & CRIMINAL JUSTICE	A&P Salaries		117,300		117,300		117,300		117,300
	Classified Salaries		113,457		113,457		114,237		114,237
	Wages		584		584		515		515
	Faculty Salaries		505,649		505,649		632,150		632,150

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Faculty	8.0000				9.8448			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.8668				2.9428			
	Subtotal	<u>11.8668</u>	<u>736,990</u>		<u>736,990</u>	<u>13.7876</u>	<u>864,202</u>		<u>864,202</u>
200085 MILITARY SCIENCE & TACTICS	Classified Salaries		36,164		36,164		36,164		36,164
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>36,164</u>		<u>36,164</u>	<u>1.0000</u>	<u>36,164</u>		<u>36,164</u>
200086 LIBERAL ARTS-DEAN'S UNALLOCATE	Faculty Salaries		972,218		972,218		989,225		989,225
	TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
	Subtotal		<u>2,425,666</u>		<u>2,425,666</u>		<u>2,442,673</u>		<u>2,442,673</u>
200087 LIBERAL ARTS-INSTRUCTIONAL RES	Maintenance & Operations			197,027	197,027				
	Subtotal			<u>197,027</u>	<u>197,027</u>				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF LIBERAL ARTS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF LIBERAL ARTS	Subtotal A&P Salaries		1,469,883		1,469,883		1,480,441		1,480,441
	Subtotal Classified Salaries		1,721,049		1,721,049		1,697,080		1,697,080
	Subtotal Wages		188,438		188,438		199,239		199,239
	Subtotal Faculty Salaries		14,523,784		14,523,784		14,680,769		14,680,769
	Subtotal TA Salaries		1,453,448		1,453,448		1,453,448		1,453,448
	Subtotal Maintenance & Operations			229,312	229,312			22,929	22,929
	Subtotal FTE Faculty	205.8766				205.2218			
	Subtotal FTE Admin and Professional	13.7610				13.7610			
	Subtotal FTE Classified	47.1349				46.2340			
	College Total	<u>266.7725</u>	<u>19,356,601</u>	<u>229,312</u>	<u>19,585,913</u>	<u>265.2168</u>	<u>19,510,976</u>	<u>22,929</u>	<u>19,533,905</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200088 DEAN OF SCIENCE	A&P Salaries		664,789		664,789		756,148		756,148
	Classified Salaries		200,514		200,514		176,874		176,874
	Wages		5,651		5,651		7,290		7,290
	FTE Admin and Professional	4.5980				4.9000			
	FTE Classified	4.4516				3.4520			
	Subtotal	9.0496	870,954		870,954	8.3520	940,312		940,312
200089 UTEACH HALE	Classified Salaries		129,050		129,050		109,070		109,070
	Faculty Salaries		104,732		104,732		62,412		62,412
	FTE Faculty	1.6819				1.0000			
	FTE Classified	2.7977				2.2403			
	Subtotal	4.4796	233,782		233,782	3.2403	171,482		171,482
200090 BIOLOGY	A&P Salaries		176,205		176,205		176,205		176,205
	Classified Salaries		339,773		339,773		295,930		295,930
	Wages		800		800		46,043		46,043
	Faculty Salaries		1,850,483		1,850,483		2,113,186		2,113,186
	TA Salaries		30,000		30,000		30,000		30,000
	FTE Faculty	23.4337				25.4340			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.5661				6.5790			
Subtotal	32.9998	2,397,260		2,397,260	33.0130	2,661,364		2,661,364	
200092 CHEMISTRY/BIOCHEMISTRY	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		398,843		398,843		375,145		375,145
	Wages		6,537		6,537		6,537		6,537
	Faculty Salaries		1,798,884		1,798,884		1,903,132		1,903,132
	FTE Faculty	18.4731				19.4730			
	FTE Classified	10.1687				9.1682			
	Subtotal	28.6418	2,214,264		2,214,264	28.6412	2,294,814		2,294,814
200093 EARTH & ENVIRONMENTAL SCIENCES	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		76,276		76,276		64,246		64,246
	Wages		37,561		37,561		12,750		12,750
	Faculty Salaries		1,014,747		1,014,747		954,666		954,666
	FTE Faculty	11.1000				10.7000			
	FTE Classified	2.0000				2.0000			
	Subtotal	13.1000	1,138,584		1,138,584	12.7000	1,041,661		1,041,661

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200094 MATHEMATICS	A&P Salaries		83,186		83,186		83,186		83,186
	Classified Salaries		134,463		134,463		122,002		122,002
	Wages		13,334		13,334				
	Faculty Salaries		2,490,185		2,490,185		2,657,968		2,657,968
	FTE Faculty	29.9486				32.9486			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.4319				4.0000			
Subtotal		<u>35.3805</u>	<u>2,721,168</u>		<u>2,721,168</u>	<u>37.9486</u>	<u>2,863,156</u>		<u>2,863,156</u>
200095 PHYSICS	A&P Salaries		77,042		77,042		77,042		77,042
	Classified Salaries		147,887		147,887		147,915		147,915
	Wages						850		850
	Faculty Salaries		2,016,739		2,016,739		2,088,885		2,088,885
	FTE Faculty	19.3156				19.7156			
	FTE Admin and Professional	0.9313				0.9313			
	FTE Classified	3.4783				3.4783			
Subtotal		<u>23.7252</u>	<u>2,241,668</u>		<u>2,241,668</u>	<u>24.1252</u>	<u>2,314,691</u>		<u>2,314,691</u>
200096 PSYCHOLOGY	A&P Salaries		10,000		10,000		10,000		10,000
	Classified Salaries		252,030		252,030		254,446		254,446
	Wages		2,439		2,439		2,439		2,439
	Faculty Salaries		1,561,721		1,561,721		1,818,536		1,818,536
	FTE Faculty	16.5000				20.0000			
	FTE Classified	5.9090				5.9090			
	Subtotal		<u>22.4090</u>	<u>1,826,190</u>		<u>1,826,190</u>	<u>25.9090</u>	<u>2,085,421</u>	
200098 SCIENCE LEARNING CENTER	Wages		1,660		1,660		5,634		5,634
	Subtotal		<u>1,660</u>		<u>1,660</u>		<u>5,634</u>		<u>5,634</u>
200101 COS-DEAN'S UNALLOCATED	Faculty Salaries		300,671		300,671		300,671		300,671
	TA Salaries		3,958,291		3,958,291		3,958,291		3,958,291
	Subtotal		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>		<u>4,258,962</u>
200102 SCIENCE-INSTRUCTIONAL RESERVE	Maintenance & Operations			43,000	43,000				
	Subtotal			<u>43,000</u>	<u>43,000</u>				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF SCIENCE	Subtotal A&P Salaries		1,031,222		1,031,222		1,122,581		1,122,581
	Subtotal Classified Salaries		1,678,837		1,678,837		1,545,627		1,545,627
	Subtotal Wages		67,982		67,982		81,543		81,543
	Subtotal Faculty Salaries		11,138,161		11,138,161		11,899,456		11,899,456
	Subtotal TA Salaries		3,988,291		3,988,291		3,988,291		3,988,291
	Subtotal Maintenance & Operations			43,000	43,000				
	Subtotal FTE Faculty	120.4529				129.2712			
	Subtotal FTE Admin and Professional	7.5293				7.8313			
	Subtotal FTE Classified	41.8033				36.8268			
	College Total	169.7855	17,904,493	43,000	17,947,493	173.9293	18,637,497		18,637,497

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200103 DEAN OF BUSINESS	A&P Salaries		1,331,494		1,331,494		1,316,900		1,316,900
	FTE Admin and Professional	9.0000				9.0000			
	Subtotal	9.0000	1,331,494		1,331,494	9.0000	1,316,900		1,316,900
200104 ADVISING CENTER	Wages		6,000		6,000		6,000		6,000
	Subtotal		6,000		6,000		6,000		6,000
200105 BUSINESS - SUPPORT SERVICE	Classified Salaries		660,450		660,450		658,675		658,675
	Wages		21,000		21,000		21,000		21,000
	TA Salaries		5,892		5,892		5,892		5,892
	FTE Classified	16.0000				15.7500			
	Subtotal	16.0000	687,342		687,342	15.7500	685,567		685,567
200106 ACCOUNTING	A&P Salaries		200,600		200,600		200,600		200,600
	Classified Salaries		69,450		69,450		69,450		69,450
	Faculty Salaries		2,151,200		2,151,200		2,019,400		2,019,400
	TA Salaries		151,200		151,200		162,300		162,300
	FTE Faculty	13.0000				13.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	16.0000	2,572,450		2,572,450	16.0000	2,451,750		2,451,750
200107 MARKETING	A&P Salaries		9,038		9,038		9,038		9,038
	Classified Salaries		60,000		60,000		60,000		60,000
	Wages		7,263		7,263		7,263		7,263
	Faculty Salaries		1,770,428		1,770,428		1,781,188		1,781,188
	TA Salaries		168,700		168,700		183,300		183,300
	FTE Faculty	13.0000				13.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	15.0000	2,015,429		2,015,429	15.0000	2,040,789		2,040,789
200108 FINANCE & REAL ESTATE	A&P Salaries		10,391		10,391		10,391		10,391
	Classified Salaries		61,500		61,500		61,500		61,500
	Wages		10,256		10,256		10,256		10,256
	Faculty Salaries		1,578,750		1,578,750		1,552,600		1,552,600
	TA Salaries		75,600		75,600		146,400		146,400
	FTE Faculty	9.0000				9.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	11.0000	1,736,497		1,736,497	11.0000	1,781,147		1,781,147

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200109 INFO SYSTEMS & OPERATIONS MANA	A&P Salaries		185,000		185,000		185,000		185,000
	Classified Salaries		56,800		56,800		59,260		59,260
	Wages		367		367		367		367
	Faculty Salaries		1,994,100		1,994,100		1,810,100		1,810,100
	TA Salaries		135,300		135,300		258,000		258,000
	FTE Faculty	15.0000				14.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				2.0000			
Subtotal	19.0000	2,371,567		2,371,567	17.0000	2,312,727		2,312,727	
200110 ECONOMICS	A&P Salaries		11,069		11,069		11,069		11,069
	Classified Salaries		82,500		82,500		82,500		82,500
	Wages		2,387		2,387		2,387		2,387
	Faculty Salaries		1,111,550		1,111,550		1,054,850		1,054,850
	TA Salaries		71,750		71,750		66,000		66,000
	FTE Faculty	11.0000				10.0000			
	FTE Classified	2.0000				2.0000			
Subtotal	13.0000	1,279,256		1,279,256	12.0000	1,216,806		1,216,806	
200111 MANAGEMENT	A&P Salaries		9,739		9,739		9,739		9,739
	Classified Salaries		73,600		73,600		73,600		73,600
	Wages		892		892		892		892
	Faculty Salaries		2,496,260		2,496,260		2,043,350		2,043,350
	TA Salaries		210,900		210,900		213,000		213,000
	FTE Faculty	20.0000				16.8640			
	FTE Classified	2.0000				2.0000			
Subtotal	22.0000	2,791,391		2,791,391	18.8640	2,340,581		2,340,581	
200112 BUSINESS-DEAN'S UNALLOCATED	Faculty Salaries		38,285		38,285		80,572		80,572
	TA Salaries		328,202		328,202		112,652		112,652
	Maintenance & Operations			152,062	152,062			165,971	165,971
	Subtotal		366,487	152,062	518,549		193,224	165,971	359,195

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS	Subtotal A&P Salaries		1,757,331		1,757,331		1,742,737		1,742,737
	Subtotal Classified Salaries		1,064,300		1,064,300		1,064,985		1,064,985
	Subtotal Wages		48,165		48,165		48,165		48,165
	Subtotal Faculty Salaries		11,140,573		11,140,573		10,342,060		10,342,060
	Subtotal TA Salaries		1,147,544		1,147,544		1,147,544		1,147,544
	Subtotal Maintenance & Operations			152,062	152,062			165,971	165,971
	Subtotal FTE Faculty	81.0000				75.8640			
	Subtotal FTE Admin and Professional	11.0000				11.0000			
	Subtotal FTE Classified	29.0000				27.7500			
	College Total	<u>121.0000</u>	<u>15,157,913</u>	<u>152,062</u>	<u>15,309,975</u>	<u>114.6140</u>	<u>14,345,491</u>	<u>165,971</u>	<u>14,511,462</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200114 DEAN OF ENGINEERING	A&P Salaries		1,119,027		1,119,027		1,214,752		1,214,752
	Classified Salaries		393,534		393,534		394,216		394,216
	Wages		38,748		38,748		4,467		4,467
	FTE Admin and Professional	8.7357				8.7830			
	FTE Classified	7.2854				7.1420			
	Subtotal	16.0211	1,551,309		1,551,309	15.9250	1,613,435		1,613,435
200116 CIVIL ENGINEERING	A&P Salaries		11,100		11,100				
	Classified Salaries		254,371		254,371		257,687		257,687
	Wages		0		0				
	Faculty Salaries		2,405,480		2,405,480		2,345,426		2,345,426
	FTE Faculty	23.0000				22.0000			
	FTE Classified	5.7017				5.7909			
Subtotal	28.7017	2,670,950		2,670,950	27.7909	2,603,113		2,603,113	
200118 MECHANICAL & AEROSPACE	A&P Salaries		11,100		11,100				
	Classified Salaries		383,452		383,452		386,257		386,257
	Wages		385		385				
	Faculty Salaries		4,366,881		4,366,881		4,473,876		4,473,876
	FTE Faculty	38.5032				38.5030			
	FTE Classified	7.9703				7.9856			
Subtotal	46.4735	4,761,819		4,761,819	46.4886	4,860,133		4,860,133	
200119 ELECTRICAL ENGINEERING	A&P Salaries		11,100		11,100				
	Classified Salaries		179,744		179,744		150,944		150,944
	Wages		11,737		11,737				
	Faculty Salaries		3,025,558		3,025,558		2,893,292		2,893,292
	FTE Faculty	26.0500				25.0500			
	FTE Classified	5.0000				4.0000			
Subtotal	31.0500	3,228,139		3,228,139	29.0500	3,044,236		3,044,236	
200120 INDUSTRIAL ENGINEERING	A&P Salaries		192,475		192,475		188,875		188,875
	Classified Salaries		207,980		207,980		207,980		207,980
	Wages		432		432		169		169
	Faculty Salaries		1,487,028		1,487,028		1,488,328		1,488,328
	FTE Faculty	14.0000				14.0000			
	FTE Admin and Professional	1.0000				1.0000			
FTE Classified	5.0000				4.9443				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>20.0000</u>	<u>1,887,915</u>		<u>1,887,915</u>	<u>19.9443</u>	<u>1,885,352</u>		<u>1,885,352</u>
200121 COMPUTER SCIENCE & ENGINEERING	A&P Salaries		250,100		250,100		246,500		246,500
	Classified Salaries		371,317		371,317		374,061		374,061
	Wages		1,304		1,304		1,304		1,304
	Faculty Salaries		4,028,086		4,028,086		3,943,112		3,943,112
	FTE Faculty	34.0800				34.3300			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.0312				7.0310			
	Subtotal	<u>42.1112</u>	<u>4,650,807</u>		<u>4,650,807</u>	<u>42.3610</u>	<u>4,564,977</u>		<u>4,564,977</u>
200122 BIOMEDICAL ENGINEERING	A&P Salaries		237,000		237,000		237,000		237,000
	Classified Salaries		100,912		100,912		102,256		102,256
	Wages		2,715		2,715				
	Faculty Salaries		884,110		884,110		1,140,414		1,140,414
	FTE Faculty	8.1500				9.1500			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.6070				2.6070			
	Subtotal	<u>11.7570</u>	<u>1,224,737</u>		<u>1,224,737</u>	<u>12.7570</u>	<u>1,479,670</u>		<u>1,479,670</u>
200123 ENGINEERING CENTER FOR DISTANC	Classified Salaries		19,350		19,350		19,350		19,350
	FTE Classified	0.4860				0.4860			
	Subtotal	<u>0.4860</u>	<u>19,350</u>		<u>19,350</u>	<u>0.4860</u>	<u>19,350</u>		<u>19,350</u>
200124 MATERIAL SCIENCE ENGINEERING	A&P Salaries		11,100		11,100		7,500		7,500
	Classified Salaries		76,483		76,483		64,120		64,120
	Faculty Salaries		641,178		641,178		542,678		542,678
	FTE Faculty	5.5000				4.5000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>7.5000</u>	<u>728,761</u>		<u>728,761</u>	<u>6.5000</u>	<u>614,298</u>		<u>614,298</u>
200126 ENGINEERING-DEAN'S UNALLOCATED	TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>		<u>3,971,036</u>
200127 ENGINEERING-INSTRUCTIONAL RESE	Maintenance & Operations			125,446	125,446				
	Subtotal			<u>125,446</u>	<u>125,446</u>				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		1,843,002		1,843,002		1,894,627		1,894,627
	Subtotal Classified Salaries		1,987,142		1,987,142		1,956,870		1,956,870
	Subtotal Wages		55,321		55,321		5,940		5,940
	Subtotal Faculty Salaries		16,838,321		16,838,321		16,827,126		16,827,126
	Subtotal TA Salaries		3,971,036		3,971,036		3,971,036		3,971,036
	Subtotal Maintenance & Operations			125,446	125,446				
	Subtotal FTE Faculty	149.2832				147.5330			
	Subtotal FTE Admin and Professional	11.7357				11.7830			
	Subtotal FTE Classified	43.0816				41.9868			
	College Total	<u>204.1005</u>	<u>24,694,822</u>	<u>125,446</u>	<u>24,820,268</u>	<u>201.3028</u>	<u>24,655,599</u>		<u>24,655,599</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200133 DEAN OF SOCIAL WORK	A&P Salaries		734,299		734,299		801,679		801,679
	Classified Salaries		156,035		156,035		126,959		126,959
	Wages		68,310		68,310		30,006		30,006
	FTE Admin and Professional	5.6406				7.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	<u>9.6406</u>	<u>958,644</u>		<u>958,644</u>	<u>10.0000</u>	<u>958,644</u>		<u>958,644</u>
200134 GRADUATE SCHOOL OF SOCIAL WORK	Classified Salaries		395,941		395,941		501,002		501,002
	Wages		330		330				
	Faculty Salaries		2,432,768		2,432,768		2,328,568		2,328,568
	TA Salaries		14,468		14,468		8,671		8,671
	FTE Faculty	31.0000				29.0000			
	FTE Classified	11.5098				13.5100			
Subtotal	<u>42.5098</u>	<u>2,843,507</u>		<u>2,843,507</u>	<u>42.5100</u>	<u>2,838,241</u>		<u>2,838,241</u>	
200136 SOCIAL WORK-DEAN'S UNALLOCATED	TA Salaries		89,090		89,090		62,095		62,095
	Subtotal		<u>89,090</u>		<u>89,090</u>		<u>62,095</u>		<u>62,095</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SCHOOL OF SOCIAL WORK

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF SOCIAL WORK	Subtotal A&P Salaries		734,299		734,299		801,679		801,679
	Subtotal Classified Salaries		551,976		551,976		627,961		627,961
	Subtotal Wages		68,640		68,640		30,006		30,006
	Subtotal Faculty Salaries		2,432,768		2,432,768		2,328,568		2,328,568
	Subtotal TA Salaries		103,558		103,558		70,766		70,766
	Subtotal FTE Faculty	31.0000				29.0000			
	Subtotal FTE Admin and Professional	5.6406				7.0000			
	Subtotal FTE Classified	15.5098				16.5100			
	College Total	<u>52.1504</u>	<u>3,891,241</u>		<u>3,891,241</u>	<u>52.5100</u>	<u>3,858,980</u>		<u>3,858,980</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200128 DEAN OF URBAN STUDIES	A&P Salaries		127,679		127,679		132,886		132,886
	Classified Salaries		289,150		289,150		295,458		295,458
	Wages		215		215		215		215
	FTE Admin and Professional	1.8114				1.8500			
	FTE Classified	7.1606				7.1610			
	Subtotal	<u>8.9720</u>	<u>417,044</u>		<u>417,044</u>	<u>9.0110</u>	<u>428,559</u>		<u>428,559</u>
200129 URBAN & REGIONAL AFFAIRS	A&P Salaries		6,000		6,000		6,000		6,000
	Faculty Salaries		637,818		637,818		431,953		431,953
	FTE Faculty	7.0000				5.0000			
	Subtotal	<u>7.0000</u>	<u>643,818</u>		<u>643,818</u>	<u>5.0000</u>	<u>437,953</u>		<u>437,953</u>
200131 URBAN STUDIES-DEAN'S UNALLOCAT	TA Salaries		16,380		16,380		16,380		16,380
	Subtotal		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>		<u>16,380</u>
200138 DEAN OF ARCHITECTURE	A&P Salaries		492,334		492,334		476,219		476,219
	Classified Salaries		66,890		66,890		66,894		66,894
	Wages		78		78		5,559		5,559
	FTE Admin and Professional	4.0000				3.7450			
	FTE Classified	1.3389				1.3390			
	Subtotal	<u>5.3389</u>	<u>559,302</u>		<u>559,302</u>	<u>5.0840</u>	<u>548,672</u>		<u>548,672</u>
200139 ARCHITECTURE & ENVIRONMENTAL D	A&P Salaries					11,527		11,527	
	Faculty Salaries		1,568,396		1,568,396	1,511,877		1,511,877	
	TA Salaries		66,880		66,880	66,880		66,880	
	FTE Faculty	15.0000				14.0000			
	Subtotal	<u>15.0000</u>	<u>1,635,276</u>		<u>1,635,276</u>	<u>14.0000</u>	<u>1,590,284</u>		<u>1,590,284</u>
200140 ARCHITECTURE-DEAN'S UNALLOCATE	TA Salaries		76,500		76,500		76,500		76,500
	Subtotal		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>		<u>76,500</u>
200356 CAPPA-DEANS UNALLOC	Maintenance & Operations			25,273	25,273			25,273	25,273
	Subtotal			<u>25,273</u>	<u>25,273</u>			<u>25,273</u>	<u>25,273</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200351 LANDSCAPE ARCH- DEAN	A&P Salaries						6,000		6,000
	Faculty Salaries		387,960		387,960		218,727		218,727
	FTE Faculty	4.0000				2.0000			
	Subtotal	4.0000	387,960		387,960	2.0000	224,727		224,727
200352 LANDSCAPE ARCH- DEANS UNALLOC	TA Salaries		30,600		30,600		28,080		28,080
	Subtotal		30,600		30,600		28,080		28,080
200353 PLANNING ARCH- DEAN	A&P Salaries		4,070		4,070		12,000		12,000
	Faculty Salaries		441,611		441,611		455,962		455,962
	FTE Faculty	5.0000				5.0000			
	Subtotal	5.0000	445,681		445,681	5.0000	467,962		467,962
200354 PLANNING ARCH- DEANS UNALLOC	TA Salaries		65,520		65,520		72,000		72,000
	Subtotal		65,520		65,520		72,000		72,000

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARCHITECTURE PLANNING AND PUBLIC AFFAIRS									
	Subtotal A&P Salaries		630,083		630,083		644,632		644,632
	Subtotal Classified Salaries		356,040		356,040		362,352		362,352
	Subtotal Wages		293		293		5,774		5,774
	Subtotal Faculty Salaries		3,035,785		3,035,785		2,618,519		2,618,519
	Subtotal TA Salaries		255,880		255,880		259,840		259,840
	Subtotal Maintenance & Operations			25,273	25,273			25,273	25,273
	Subtotal FTE Faculty	31.0000				26.0000			
	Subtotal FTE Admin and Professional	5.8114				5.5950			
	Subtotal FTE Classified	8.4995				8.5000			
	College Total	<u>45.3109</u>	<u>4,278,081</u>	<u>25,273</u>	<u>4,303,354</u>	<u>40.0950</u>	<u>3,891,117</u>	<u>25,273</u>	<u>3,916,390</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200142 DEAN OF THE COLLEGE OF NURSING	A&P Salaries		910,860		910,860		844,916		844,916
	Wages		22,547		22,547		22,547		22,547
	FTE Admin and Professional	5.5000				4.1135			
	Subtotal	5.5000	933,407		933,407	4.1135	867,463		867,463
200143 NURSING	A&P Salaries		60,472		60,472		72,569		72,569
	Classified Salaries		585,406		585,406		610,035		610,035
	Wages		22,495		22,495				
	Faculty Salaries		3,383,771		3,383,771		3,567,198		3,567,198
	TA Salaries		97,245		97,245		82,018		82,018
	FTE Faculty	44.9783				47.1220			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	15.1998				15.7001			
Subtotal	61.1781	4,149,389		4,149,389	63.8221	4,331,820		4,331,820	
200144 NURSING PHD PROGRAM	A&P Salaries		70,102		70,102		70,193		70,193
	Classified Salaries		46,894		46,894		47,800		47,800
	Faculty Salaries		78,477		78,477		78,477		78,477
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional	0.3815				0.3820			
	FTE Classified	1.0000				1.0000			
	Subtotal	2.3815	195,473		195,473	2.3820	196,470		196,470
200145 NURSING-DEAN'S UNALLOCATED	TA Salaries		9,200		9,200		9,200		9,200
	Subtotal		9,200		9,200		9,200		9,200
200146 NURSING-INSTRUCTIONAL RESERVE	Maintenance & Operations			346,476	346,476				
	Subtotal			346,476	346,476				
200151 KINESIOLOGY	A&P Salaries		376,480		376,480		381,480		381,480
	Classified Salaries		110,373		110,373		110,361		110,361
	Wages		3,449		3,449		3,449		3,449
	Faculty Salaries		1,219,725		1,219,725		1,406,737		1,406,737
	TA Salaries		69,522		69,522		69,522		69,522
	FTE Faculty	15.8776				17.8389			
	FTE Admin and Professional	2.0000				2.0000			

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF NURSING

	FY 2017			FY 2018				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Classified	2.8451				2.8260			
Subtotal	20.7227	1,779,549		1,779,549	22.6649	1,971,549		1,971,549

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING	Subtotal A&P Salaries		1,417,914		1,417,914		1,369,157		1,369,157
	Subtotal Classified Salaries		742,673		742,673		768,196		768,196
	Subtotal Wages		48,491		48,491		25,996		25,996
	Subtotal Faculty Salaries		4,681,973		4,681,973		5,052,413		5,052,413
	Subtotal TA Salaries		175,967		175,967		160,740		160,740
	Subtotal Maintenance & Operations			346,476	346,476				
	Subtotal FTE Faculty	61.8559				65.9609			
	Subtotal FTE Admin and Professional	8.8815				7.4955			
	Subtotal FTE Classified	19.0449				19.5261			
	College Total	<u>89.7823</u>	<u>7,067,019</u>	<u>346,476</u>	<u>7,413,495</u>	<u>92.9825</u>	<u>7,376,502</u>		<u>7,376,502</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200147 COEHP OFFICE OF AVP/DEAN	A&P Salaries		822,315		822,315		798,501		798,501
	Classified Salaries		478,929		478,929		548,791		548,791
	Wages		118,523		118,523		103,132		103,132
	FTE Admin and Professional	7.0000				6.0000			
	FTE Classified	15.5000				16.5000			
	Subtotal	22.5000	1,419,767		1,419,767	22.5000	1,450,424		1,450,424
200148 COEHP GRAD INCREMENTAL TUITION	TA Salaries		5,509		5,509				
	Subtotal		5,509		5,509				
200149 CURRICULUM & INSTRUCTION	A&P Salaries		5,000		5,000		5,000		5,000
	Classified Salaries		31,329		31,329		29,142		29,142
	Wages		12,047		12,047		14,234		14,234
	Faculty Salaries		1,767,545		1,767,545		1,774,302		1,774,302
	TA Salaries		9,032		9,032		9,032		9,032
	FTE Faculty	22.8514				22.8514			
	FTE Classified	1.0000				1.0000			
	Subtotal	23.8514	1,824,953		1,824,953	23.8514	1,831,710		1,831,710
200150 EDUCATIONAL LEADERSHIP & POLIC	A&P Salaries		127,474		127,474		127,474		127,474
	Classified Salaries		26,183		26,183		26,183		26,183
	Faculty Salaries		803,114		803,114		659,748		659,748
	TA Salaries		22,911		22,911		22,911		22,911
	FTE Faculty	10.0000				8.0000			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.0000				1.0000			
Subtotal	12.0000	979,682		979,682	10.0000	836,316		836,316	
200152 EDUCATION-DEAN'S UNALLOCATED	TA Salaries		19,866		19,866		25,375		25,375
	Subtotal		19,866		19,866		25,375		25,375

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE_OF EDUCATION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION	Subtotal A&P Salaries		954,789		954,789		930,975		930,975
	Subtotal Classified Salaries		536,441		536,441		604,116		604,116
	Subtotal Wages		130,570		130,570		117,366		117,366
	Subtotal Faculty Salaries		2,570,659		2,570,659		2,434,050		2,434,050
	Subtotal TA Salaries		57,318		57,318		57,318		57,318
	Subtotal FTE Faculty	32.8514				30.8514			
	Subtotal FTE Admin and Professional	8.0000				7.0000			
	Subtotal FTE Classified	17.5000				18.5000			
	College Total	<u>58.3514</u>	<u>4,249,777</u>		<u>4,249,777</u>	<u>56.3514</u>	<u>4,143,825</u>		<u>4,143,825</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200154 UTA/FORT WORTH CAMPUS	A&P Salaries		339,305		339,305		190,694		190,694
	Classified Salaries		82,847		82,847		40,000		40,000
	Wages		8,685		8,685		143		143
	FTE Admin and Professional	4.0000				3.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	6.0000	430,837		430,837	4.0000	230,837		230,837

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_FORT WORTH RIVERBEND CAMPUS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FORT WORTH RIVERBEND CAMPUS	Subtotal A&P Salaries		339,305		339,305		190,694		190,694
	Subtotal Classified Salaries		82,847		82,847		40,000		40,000
	Subtotal Wages		8,685		8,685		143		143
	Subtotal FTE Admin and Professional	4.0000				3.0000			
	Subtotal FTE Classified	2.0000				1.0000			
	College Total	<u>6.0000</u>	<u>430,837</u>		<u>430,837</u>	<u>4.0000</u>	<u>230,837</u>		<u>230,837</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200155 HONORS COLLEGE	A&P Salaries		365,443		365,443		365,443		365,443
	Classified Salaries		163,864		163,864		163,864		163,864
	Wages		6,267		6,267		6,267		6,267
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_HONORS COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HONORS COLLEGE	Subtotal A&P Salaries		365,443		365,443		365,443		365,443
	Subtotal Classified Salaries		163,864		163,864		163,864		163,864
	Subtotal Wages		6,267		6,267		6,267		6,267
	Subtotal FTE Admin and Professional	4.0000				4.0000			
	Subtotal FTE Classified	4.0000				4.0000			
	College Total	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>	<u>8.0000</u>	<u>535,574</u>		<u>535,574</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200156 DEAN OF GRADUATE SCHOOL	A&P Salaries		248,877		248,877		248,877		248,877
	Classified Salaries		61,400		61,400		61,400		61,400
	Wages		3,594		3,594		3,594		3,594
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	5.0000	313,871		313,871	5.0000	313,871		313,871

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_GRADUATE SCHOOL

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE SCHOOL	Subtotal A&P Saaries		248,877		248,877		248,877		248,877
	Subtotal Classified Salaries		61,400		61,400		61,400		61,400
	Subtotal Wages		3,594		3,594		3,594		3,594
	Subtotal FTE Admin and Professional	3.0000				3.0000			
	Subtotal FTE Classified	2.0000				2.0000			
	College Total	<u>5.0000</u>	<u>313,871</u>		<u>313,871</u>	<u>5.0000</u>	<u>313,871</u>		<u>313,871</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200157 UNIVERSITY ADVISING CENTER	A&P Salaries		138,280		138,280		138,280		138,280
	Classified Salaries		568,067		568,067		558,306		558,306
	Wages		1,500		1,500		11,261		11,261
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	14.9333				15.0000			
	Subtotal	<u>16.9333</u>	<u>707,847</u>		<u>707,847</u>	<u>17.0000</u>	<u>707,847</u>		<u>707,847</u>
200160 UNALLOCATED SUMMER SCHOOL	Maintenance & Operations			3,875,049	3,875,049			3,875,049	3,875,049
	Subtotal			<u>3,875,049</u>	<u>3,875,049</u>			<u>3,875,049</u>	<u>3,875,049</u>
200161 ACADEMIC INITIATIVES	Maintenance & Operations			3,914,353	3,914,353			3,736,305	3,736,305
	Subtotal			<u>3,914,353</u>	<u>3,914,353</u>			<u>3,736,305</u>	<u>3,736,305</u>
200006 INTERSESSION	Faculty Salaries		408,500		408,500		408,500		408,500
	Subtotal		<u>408,500</u>		<u>408,500</u>		<u>408,500</u>		<u>408,500</u>
200007 PT FACULTY ENROLLMENT MANAGEMEN	Faculty Salaries		81,121		81,121		81,121		81,121
	Subtotal		<u>81,121</u>		<u>81,121</u>		<u>81,121</u>		<u>81,121</u>
200008 FACULTY DEVELOPMENT LEAVE	Faculty Salaries		100,000		100,000		100,000		100,000
	Subtotal		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>		<u>100,000</u>
200012 UNIVERSITY COLLEGE	A&P Salaries		212,117		212,117		212,117		212,117
	Classified Salaries		262,309		262,309		293,021		293,021
	Wages						5,288		5,288
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	<u>9.0000</u>	<u>474,426</u>		<u>474,426</u>	<u>10.0000</u>	<u>510,426</u>		<u>510,426</u>
200041 SUPPLEMENTAL INSTRUCTION PROGR	A&P Salaries		122,021		122,021		122,021		122,021
	Classified Salaries		99,302		99,302		99,302		99,302
	Wages		1,500		1,500		1,500		1,500
	FTE Admin and Professional	2.0000				2.0000			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	3.0000				3.0000			
	Subtotal	5.0000	222,823		222,823	5.0000	222,823		222,823
200004 SACS QEP PHASE II	A&P Salaries		97,636		97,636				
	Classified Salaries		92,060		92,060		20,862		20,862
	FTE Admin and Professional	1.0000							
	Subtotal	1.0000	189,696		189,696		20,862		20,862
200005 COMMUNITY AND SERVICE LEARNING	A&P Salaries		42,199		42,199		42,199		42,199
	FTE Admin and Professional	1.0000				1.0000			
	Subtotal	1.0000	42,199		42,199	1.0000	42,199		42,199
200011 CLASSROOM SUPPORT SERVICES	A&P Salaries		69,769		69,769		69,769		69,769
	Classified Salaries		159,040		159,040		159,040		159,040
	Wages		6,141		6,141		6,141		6,141
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.0000	234,950		234,950	4.0000	234,950		234,950
200045 TEXAS HALL	A&P Salaries		194,338		194,338		194,313		194,313
	Classified Salaries		58,126		58,126		58,126		58,126
	Wages		120,970		120,970		120,970		120,970
	FTE Admin and Professional	2.6422				2.6420			
	FTE Classified	1.0000				1.0000			
	Subtotal	3.6422	373,434		373,434	3.6420	373,408		373,408
200189 OFF SPONS PROJ GNT & CON	A&P Salaries		541,616		541,616		119,720		119,720
	Classified Salaries		471,964		471,964		323,370		323,370
	Wages		40,788		40,788		1,105		1,105
	FTE Admin and Professional	5.0000				1.0000			
	FTE Classified	10.0000				6.0000			
	Subtotal	15.0000	1,054,368		1,054,368	7.0000	444,195		444,195
200204 RESEARCH DEVELOPMENT FUND-OR	A&P Salaries		175,853		175,853		130,984		130,984
	Classified Salaries						44,869		44,869

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		10,829		10,829		10,829		10,829
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified					1.0000			
	Subtotal	2.0000	186,682		186,682	2.0000	186,682		186,682
212111 E&G Hazelwood Funding 15-16	Maintenance & Operations			514,550	514,550			461,002	461,002
	Subtotal			514,550	514,550			461,002	461,002
212112 State Hazelwood Endowment Fund	Maintenance & Operations			390,789	390,789			266,165	266,165
	Subtotal			390,789	390,789			266,165	266,165
200288 DIGITAL TEACH AND LEARN	A&P Salaries		168,010		168,010				
	FTE Admin and Professional	1.0000							
	Subtotal	1.0000	168,010		168,010				
200362 LINK LAB-STATE	A&P Salaries		90,035		90,035		90,035		90,035
	Wages		8,958		8,958		8,958		8,958
	Faculty Salaries		123,441		123,441		123,441		123,441
	FTE Faculty	1.0000				1.0000			
	FTE Admin and Professional	1.5178				1.0000			
	Subtotal	2.5178	222,434		222,434	2.0000	222,434		222,434
200338 INTS SALARIES	A&P Salaries		103,530		103,530		103,530		103,530
	Classified Salaries		72,771		72,771		36,771		36,771
	Faculty Salaries		62,648		62,648				
	FTE Faculty	1.0000							
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				1.0000			
	Subtotal	4.0000	238,949		238,949	2.0000	140,301		140,301
200339 SERVICE LEARNING OPERATONS SAL	A&P Salaries		66,814		66,814		22,865		22,865
	Classified Salaries						43,949		43,949
	Wages		18,000		18,000		18,000		18,000
	Faculty Salaries		18,000		18,000		18,000		18,000
	FTE Classified					1.0000			
	Subtotal		102,814		102,814	1.0000	102,814		102,814

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200360 GLOBAL ED - DISTANCE ED E&G	A&P Salaries		66,454		66,454		66,454		66,454
	Classified Salaries		99,714		99,714		99,714		99,714
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.5000				2.0000			
	Subtotal	3.5000	166,168		166,168	3.0000	166,168		166,168
200359 University Analytics	A&P Salaries		411,989		411,989		666,017		666,017
	Classified Salaries		283,651		283,651		122,633		122,633
	FTE Admin and Professional	4.0000				4.8843			
	FTE Classified	5.1886				2.0191			
	Subtotal	9.1886	695,640		695,640	6.9034	788,650		788,650
200368 INSTRUCTIONAL RESERVE POOL	Faculty Salaries		5,041,958		5,041,958		5,716,591		5,716,591
	FTE Faculty	50.0000				61.0000			
	Subtotal	50.0000	5,041,958		5,041,958	61.0000	5,716,591		5,716,591
200370 VPBA FACULTY MERIT RESERVE	Faculty Salaries		33,047		33,047		33,047		33,047
	Subtotal		33,047		33,047		33,047		33,047
200375 Academic Planning & Analys-E&G	A&P Salaries						47,028		47,028
	Classified Salaries						195,358		195,358
	FTE Admin and Professional					0.2766			
	FTE Classified					4.0000			
	Subtotal					4.2766	242,386		242,386
200376 Academic Planning and Policy	A&P Salaries						424,093		424,093
	Classified Salaries						39,889		39,889
	FTE Admin and Professional					3.0000			
	FTE Classified					1.0000			
	Subtotal					4.0000	463,982		463,982

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INTERDEPARTMENTAL INSTRUCTION

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERDEPARTMENTAL INSTRUCTION	Subtotal A&P Salaries		2,500,662		2,500,662		2,449,425		2,449,425
	Subtotal Classified Salaries		2,167,003		2,167,003		2,095,209		2,095,209
	Subtotal Wages		208,686		208,686		184,052		184,052
	Subtotal Faculty Salaries		5,868,715		5,868,715		6,480,700		6,480,700
	Subtotal Maintenance & Operations			8,694,741	8,694,741			8,338,521	8,338,521
	Subtotal FTE Faculty	52.0000				62.0000			
	Subtotal FTE Admin and Professional	27.1600				23.8029			
	Subtotal FTE Classified	48.6219				48.0191			
	College Total	<u>127.7819</u>	<u>10,745,066</u>	<u>8,694,741</u>	<u>19,439,807</u>	<u>133.8220</u>	<u>11,209,386</u>	<u>8,338,521</u>	<u>19,547,907</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION TOTAL

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries		13,292,810		13,292,810		13,241,267		13,241,267
	Subtotal Classified Salaries		11,113,573		11,113,573		10,987,659		10,987,659
	Subtotal Wages		835,132		835,132		708,085		708,085
	Subtotal Fac Salaries		72,230,738		72,230,738		72,663,660		72,663,660
	Subtotal GTA Salaries		11,153,042		11,153,042		11,108,983		11,108,983
	Subtotal Maintenance & Operations			9,616,310	9,616,310			8,552,694	8,552,694
	Subtotal FTE Faculty	765.3200				771.7023			
	Subtotal FTE Admin and Professional	110.5195				105.2687			
	Subtotal FTE Classified	278.1960				270.8528			
	Total of Objective	<u>1,154.0354</u>	<u>108,625,295</u>	<u>9,616,310</u>	<u>118,241,605</u>	<u>1,147.8238</u>	<u>108,709,655</u>	<u>8,552,694</u>	<u>117,262,349</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200164 LIBRARY - OPERATIONS	A&P Salaries		1,610,249		1,610,249		1,428,151		1,428,151
	Classified Salaries		814,179		814,179		638,640		638,640
	Wages		76,250		76,250		3,887		3,887
	FTE Admin and Professional	21.0000				18.0000			
	FTE Classified	20.0000				16.1166			
	Subtotal	41.0000	2,500,678		2,500,678	34.1166	2,070,678		2,070,678
LIBRARY_E	Subtotal A&P Salaries		1,610,249		1,610,249		1,428,151		1,428,151
	Subtotal Classified Salaries		814,179		814,179		638,640		638,640
	Subtotal Wages		76,250		76,250		3,887		3,887
	Subtotal FTE Admin and Professional	21.0000				18.0000			
	Subtotal FTE Classified	20.0000				16.1166			
	Total of Objective	41.0000	2,500,678		2,500,678	34.1166	2,070,678		2,070,678

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200100 SCIENCE EDUCATION CENTER									
	A&P Salaries		38,731		38,731				
	Classified Salaries		51,901		51,901				
	Fac Salaries		82,205		82,205				
	TA Salaries		1,000		1,000				
	Maintenance & Operations			12,609	12,609				
	Travel Expense			4,250	4,250				
	FTE Faculty	1.3181							
	FTE Admin and Professional	0.3400							
	FTE Classified	1.2023							
	Subtotal	2.8604	173,836	16,859	190,695				
200130 CENTER FOR MEX-AMERICAN STUDIE									
	A&P Salaries		107,795		107,795		107,795		107,795
	Classified Salaries		82,512		82,512		82,512		82,512
	Wages		11,639		11,639		11,639		11,639
	Fac Salaries		15,000		15,000		15,000		15,000
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.8810				1.8810			
	Subtotal	2.8810	216,946		216,946	2.8810	216,946		216,946
200048 AFRICAN INTERNATIONAL EXCHANGE									
	A&P Salaries		54,766		54,766				
	Classified Salaries		35,028		35,028				
	Fac Salaries		17,000		17,000				
	Travel Expense			28,542	28,542				
	FTE Admin and Professional	0.6250							
	FTE Classified	1.0000							
	Subtotal	1.6250	106,794	28,542	135,336				

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_SPECIAL ITEMS INSTRUCTIONAL SUPPORT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEMS									
INSTRUCTIONAL SUPPORT	Subtotal A&P Salaries		201,292		201,292		107,795		107,795
	Subtotal Classified Salaries		169,440		169,440		82,512		82,512
	Subtotal Wages		11,639		11,639		11,639		11,639
	Subtotal Faculty Salaries		114,205		114,205		15,000		15,000
	Subtotal TA Salaries		1,000		1,000				
	Subtotal Maintenance & Operations			12,609	12,609				
	Subtotal Travel Expense			32,792	32,792				
	Subtotal FTE Faculty	1.3181							
	Subtotal FTE Admin and Professional	1.9650				1.0000			
	Subtotal FTE Classified	4.0833				1.8810			
	Total of Objective	<u>7.3664</u>	<u>497,576</u>	<u>45,401</u>	<u>542,977</u>	<u>2.8810</u>	<u>216,946</u>		<u>216,946</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212110 Core Research Strategy	Maintenance & Operations			331,806	331,806			27,806	27,806
	Subtotal			331,806	331,806			27,806	27,806
200014 ANIMAL CARE PERSONNEL ACCOUNT	A&P Salaries		63,151		63,151		57,000		57,000
	Classified Salaries						63,612		63,612
	Wages		11,256		11,256		12,256		12,256
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified					2.0000			
	Subtotal	1.0000	74,407		74,407	3.0000	132,868		132,868
200015 CENTER FOR RENEWABLE ENERGY (C	A&P Salaries		21,504		21,504		16,797		16,797
	Classified Salaries		8,068		8,068		8,068		8,068
	Wages		11,657		11,657		11,657		11,657
	Faculty Salaries		136,852		136,852		136,882		136,882
	FTE Faculty	0.9968				0.9970			
	FTE Admin and Professional	0.2644				0.2170			
	FTE Classified	0.1930				0.1930			
	Subtotal	1.4541	178,081		178,081	1.4070	173,404		173,404
200167 CTR FOR GREATER SW STUDIES &	Wages		14,765		14,765		14,765		14,765
	Subtotal		14,765		14,765		14,765		14,765
200168 REP/INSTITUTIONAL UNALLOC	Reserve Expense			96,000	96,000				
	Subtotal			96,000	96,000				
200169 NANOFAB LABORATORY	Classified Salaries		418,815		418,815		418,815		418,815
	Wages		17,150		17,150		27,070		27,070
	TA Salaries		9,920		9,920				
	Maintenance & Operations			90,187	90,187			90,187	90,187

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Travel Expense			10,000	10,000			10,000	10,000
	FTE Classified	6.0000				6.0000			
	Subtotal	<u>6.0000</u>	<u>445,885</u>	<u>100,187</u>	<u>546,072</u>	<u>6.0000</u>	<u>445,885</u>	<u>100,187</u>	<u>546,072</u>
200202 RESEARCH DEVELOPMENT FUND PROV	Faculty Salaries		500,000		500,000		152,439		152,439
	Subtotal		<u>500,000</u>		<u>500,000</u>		<u>152,439</u>		<u>152,439</u>
200203 RESEARCH DEVELOPMENT FUND-OR	Wages		11,952		11,952		8,452		8,452
	Subtotal		<u>11,952</u>		<u>11,952</u>		<u>8,452</u>		<u>8,452</u>
200205 RESEARCH DEV FUND-ART	TA Salaries		15,633		15,633		15,633		15,633
	Subtotal		<u>15,633</u>		<u>15,633</u>		<u>15,633</u>		<u>15,633</u>
200206 RESEARCH DEV FUND-COMM	TA Salaries		23,951		23,951		16,076		16,076
	Subtotal		<u>23,951</u>		<u>23,951</u>		<u>16,076</u>		<u>16,076</u>
200207 RESEARCH DEV FUND-LING	TA Salaries		31,122		31,122		31,122		31,122
	Subtotal		<u>31,122</u>		<u>31,122</u>		<u>31,122</u>		<u>31,122</u>
200208 RESEARCH DEV FUND-CHEM	Classified Salaries		126,975		126,975		123,386		123,386
	Wages		1,983		1,983		6,101		6,101
	FTE Classified	1.8390				1.8390			
	Subtotal	<u>1.8390</u>	<u>128,958</u>		<u>128,958</u>	<u>1.8390</u>	<u>129,487</u>		<u>129,487</u>
200209 RESEARCH DEV FUND-PHYS	Classified Salaries		132,928		132,928		134,629		134,629
	Faculty Salaries		84,460		84,460		84,460		84,460
	FTE Faculty	1.0000				1.0000			
	FTE Classified	2.6830				2.6992			
	Subtotal	<u>3.6830</u>	<u>217,388</u>		<u>217,388</u>	<u>3.6992</u>	<u>219,089</u>		<u>219,089</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200212 RESEARCH DEV FUND-MAE	Classified Salaries		230,060		230,060		232,007		232,007
	FTE Classified	3.7951				3.7950			
	Subtotal	3.7951	230,060		230,060	3.7950	232,007		232,007
200213 RESEARCH DEV FUND-EE	Classified Salaries		75,727		75,727		75,730		75,730
	Wages		1,127		1,127		1,124		1,124
	FTE Classified	1.4999				1.5000			
	Subtotal	1.4999	76,854		76,854	1.5000	76,854		76,854
200214 RESEARCH DEV FUND-MSE	Classified Salaries		42,351		42,351		42,351		42,351
	Wages		36,353		36,353		36,353		36,353
	FTE Classified	0.7686				0.7686			
	Subtotal	0.7686	78,704		78,704	0.7686	78,704		78,704
200215 RESEARCH DEV FUND-SUPA	Wages		36,909		36,909		37,098		37,098
	Subtotal		36,909		36,909		37,098		37,098
200216 RESEARCH DEV FUND-SW	Wages		55,016		55,016		55,016		55,016
	Subtotal		55,016		55,016		55,016		55,016
200217 RESEARCH DEV FUND-ARCH	Wages		35,100		35,100		35,100		35,100
	Subtotal		35,100		35,100		35,100		35,100
200218 RESEARCH DEV FUND-NURS	Wages		73,682		73,682		73,682		73,682
	Subtotal		73,682		73,682		73,682		73,682
200219 RESEARCH DEV FUND-EDUC	Wages		28,000		28,000		28,000		28,000
	Subtotal		28,000		28,000		28,000		28,000
200221 RESEARCH DEV FUND-BIOL	Classified Salaries		109,690		109,690		109,701		109,701

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	2.4207				2.4210			
	Subtotal	2.4207	109,690		109,690	2.4210	109,701		109,701
200099 CENTER FOR HIGH ENERGY PHYSICS	Classified Salaries		34,976		34,976		33,916		33,916
	Wages		11,966		11,966		13,292		13,292
	Faculty Salaries		285,539		285,539		255,341		255,341
	Maintenance & Operations			350	350			350	350
	FTE Faculty	2.5000				2.1000			
	FTE Classified	0.8234				0.8374			
	Subtotal	3.3234	332,480	350	332,830	2.9374	302,548	350	302,898
200125 MEDICAL IMAGING AND DIAGNOSTIC	Classified Salaries		5,470		5,470		5,470		5,470
	Faculty Salaries		128,238		128,238		131,197		131,197
	FTE Faculty	1.1000				1.1000			
	FTE Classified	0.1500				0.1500			
	Subtotal	1.2500	133,708		133,708	1.2500	136,667		136,667
200210 RESEARCH DEV FUND-PSYC	TA Salaries		16,209		16,209		16,209		16,209
	Subtotal		16,209		16,209		16,209		16,209
200222 RESEARCH DEV FUND LIBRARY	A&P Salaries		70,000		70,000				
	FTE Admin and Professional	1.0000							
	Subtotal	1.0000	70,000		70,000				
200357 CORE RES FUND-PLANNING ARCH	Wages		20,529		20,529		16,380		16,380
	Subtotal		20,529		20,529		16,380		16,380
200358 CORE RES FUND-LANDSCAPE ARCH	Wages		21,060		21,060		21,060		21,060
	Subtotal		21,060		21,060		21,060		21,060

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH_ELEMENT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH_ELEMENT	Subtotal A&P Salaries		154,655		154,655		73,797		73,797
	Subtotal Classified Salaries		1,185,059		1,185,059		1,247,684		1,247,684
	Subtotal Wages		388,505		388,505		397,406		397,406
	Subtotal Faculty Salaries		1,135,088		1,135,088		760,318		760,318
	Subtotal TA Salaries		96,835		96,835		79,040		79,040
	Subtotal Maintenance & Operations			422,343	422,343			118,343	118,343
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
	Subtotal Reserve Expense			96,000	96,000				
	Subtotal FTE Faculty	5.5968				5.1970			
	Subtotal FTE Admin and Professional	2.2644				1.2170			
	Subtotal FTE Classified	20.1727				22.2032			
	Total of Objective	<u>28.0338</u>	<u>2,960,142</u>	<u>528,343</u>	<u>3,488,485</u>	<u>28.6172</u>	<u>2,558,245</u>	<u>128,343</u>	<u>2,686,588</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS RESEARCH

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200190 AUTOMATION & ROBOTICS RSRCH IN	A&P Salaries		1,877,926		1,877,926		1,482,047		1,482,047
	Classified Salaries		721,462		721,462		425,300		425,300
	Wages						37,500		37,500
	Maintenance & Operations			198,369	198,369			12,910	12,910
	FTE Admin and Professional	18.5500				14.7263			
	FTE Classified	14.0000				8.0000			
	Subtotal	<u>32.5500</u>	<u>2,599,388</u>	<u>198,369</u>	<u>2,797,757</u>	<u>22.7263</u>	<u>1,944,847</u>	<u>12,910</u>	<u>1,957,757</u>
SPECIAL ITEMS RESEARCH	Subtotal A&P Salaries		1,877,926		1,877,926		1,482,047		1,482,047
	Subtotal Classified Salaries		721,462		721,462		425,300		425,300
	Subtotal Wages						37,500		37,500
	Subtotal Maintenance & Operations			198,369	198,369			12,910	12,910
	Subtotal FTE Admin and Professional	18.5500				14.7263			
	Subtotal FTE Classified	14.0000				8.0000			
	Total of Objective	<u>32.5500</u>	<u>2,599,388</u>	<u>198,369</u>	<u>2,797,757</u>	<u>22.7263</u>	<u>1,944,847</u>	<u>12,910</u>	<u>1,957,757</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS PUBLIC SERVICE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200162 INSTITUTE OF URBAN STUDIES	A&P Salaries		139,851		139,851		26,664		26,664
	Classified Salaries		45,000		45,000		118,000		118,000
	Wages		84,498		84,498		124,685		124,685
	Maintenance & Operations			11,768	11,768			11,768	11,768
	Travel Expense			3,000	3,000			3,000	3,000
	FTE Admin and Professional	2.1500				0.1500			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>3.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>	<u>2.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>
200163 RURAL HOSPITAL OUTREACH PROGRA	A&P Salaries		45,223		45,223				
	Classified Salaries		13,743		13,743				
	Wages		2,800		2,800				
	Maintenance & Operations			802	802				
	Travel Expense			785	785				
	FTE Admin and Professional	1.0000							
	FTE Classified	0.5000							
	Subtotal	<u>1.5000</u>	<u>61,766</u>	<u>1,587</u>	<u>63,353</u>				
SPECIAL ITEMS PUBLIC SERVICE	Subtotal A&P Salaries		185,074		185,074		26,664		26,664
	Subtotal Classified Salaries		58,743		58,743		118,000		118,000
	Subtotal Wages		87,298		87,298		124,685		124,685
	Subtotal Maintenance & Operations			12,570	12,570			11,768	11,768
	Subtotal Travel Expense			3,785	3,785			3,000	3,000
	Subtotal FTE Admin and Professional	3.1500				0.1500			
	Subtotal FTE Classified	1.5000				2.0000			
	Total of Objective	<u>4.6500</u>	<u>331,115</u>	<u>16,355</u>	<u>347,470</u>	<u>2.1500</u>	<u>269,349</u>	<u>14,768</u>	<u>284,117</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200001 PRESIDENTS OFFICE								
A&P Salaries		977,051		977,051		787,927		787,927
Classified Salaries		125,854		125,854		125,854		125,854
Wages		120,608		120,608		194,732		194,732
Maintenance & Operations			44,742	44,742			44,742	44,742
FTE Admin and Professional	5.1360				4.1360			
FTE Classified	2.0000				2.0000			
Subtotal	<u>7.1360</u>	<u>1,223,513</u>	<u>44,742</u>	<u>1,268,255</u>	<u>6.1360</u>	<u>1,108,513</u>	<u>44,742</u>	<u>1,153,255</u>
200003 OFFICE OF THE PROVOST								
A&P Salaries		887,806		887,806		764,182		764,182
Classified Salaries		94,204		94,204				
Wages		42,711		42,711		42,711		42,711
FTE Admin and Professional	4.5750				4.0000			
FTE Classified	2.0667							
Subtotal	<u>6.6417</u>	<u>1,024,721</u>		<u>1,024,721</u>	<u>4.0000</u>	<u>806,893</u>		<u>806,893</u>
200013 VICE PRESIDENT FOR RESEARCH								
A&P Salaries		542,605		542,605		692,218		692,218
Wages		1,071		1,071		71		71
FTE Admin and Professional	3.0000				4.0000			
Subtotal	<u>3.0000</u>	<u>543,676</u>		<u>543,676</u>	<u>4.0000</u>	<u>692,289</u>		<u>692,289</u>
200016 VP FOR HUMAN RESOURCES								
A&P Salaries		216,617		216,617		216,617		216,617
Wages		15,000		15,000		15,000		15,000
Maintenance & Operations			4,617	4,617			4,617	4,617
FTE Admin and Professional	2.0000				1.0000			
Subtotal	<u>2.0000</u>	<u>231,617</u>	<u>4,617</u>	<u>236,234</u>	<u>1.0000</u>	<u>231,617</u>	<u>4,617</u>	<u>236,234</u>
200017 OFFICE OF V.P. FOR BUSINESS AF								
A&P Salaries		497,782		497,782		356,512		356,512
Classified Salaries		151,479		151,479		40,500		40,500

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		29,333		29,333		85,348		85,348
	FTE Admin and Professional	3.0000				2.0000			
	FTE Classified	3.0000				1.0000			
	Subtotal	<u>6.0000</u>	<u>678,594</u>		<u>678,594</u>	<u>3.0000</u>	<u>482,360</u>		<u>482,360</u>
200018 OFFICE OF BUDGETS & PLANNING	A&P Salaries		331,019		331,019		330,120		330,120
	Classified Salaries		166,118		166,118		167,017		167,017
	FTE Admin and Professional	3.0000				2.7875			
	FTE Classified	2.9108				3.0000			
	Subtotal	<u>5.9108</u>	<u>497,137</u>		<u>497,137</u>	<u>5.7875</u>	<u>497,137</u>		<u>497,137</u>
200020 OFFICE OF V.P. FOR ADMINISTRAT	A&P Salaries		432,688		432,688		432,751		432,751
	Classified Salaries		76,566		76,566		78,555		78,555
	Wages		1,996		1,996				
	FTE Admin and Professional	3.0845				3.0850			
	FTE Classified	2.0000				1.9500			
	Subtotal	<u>5.0845</u>	<u>511,250</u>		<u>511,250</u>	<u>5.0350</u>	<u>511,307</u>		<u>511,307</u>
200021 PAYROLL SERVICES	A&P Salaries		271,928		271,928		271,928		271,928
	Classified Salaries		296,984		296,984		309,526		309,526
	Wages		22,542		22,542		10,000		10,000
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	6.0000				5.5883			
	Subtotal	<u>9.0000</u>	<u>591,454</u>		<u>591,454</u>	<u>8.5883</u>	<u>591,454</u>		<u>591,454</u>
200022 OFFICE OF HUMAN RESOURCES	A&P Salaries		704,017		704,017		534,836		534,836
	Classified Salaries		1,117,861		1,117,861		1,202,941		1,202,941
	Wages		2,063		2,063				
	FTE Admin and Professional	7.0000				5.1438			
	FTE Classified	24.0000				24.0000			

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>31.0000</u>	<u>1,823,941</u>		<u>1,823,941</u>	<u>29.1438</u>	<u>1,737,777</u>		<u>1,737,777</u>
200023 OFFICE OF HUMAN RESOURCES-TRAI	Wages		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
200024 PURCHASING OFFICE	A&P Salaries		294,538		294,538		217,479		217,479
	Classified Salaries		708,830		708,830		787,637		787,637
	Wages		12,807		12,807		11,059		11,059
	FTE Admin and Professional	4.0000				3.2819			
	FTE Classified	<u>18.0000</u>				<u>18.0000</u>			
	Subtotal	<u>22.0000</u>	<u>1,016,175</u>		<u>1,016,175</u>	<u>21.2819</u>	<u>1,016,175</u>		<u>1,016,175</u>
200028 EQUAL OPPORTUNITY SERVICES	A&P Salaries		121,785		121,785		121,785		121,785
	Classified Salaries		76,325		76,325		76,325		76,325
	Wages		44,306		44,306		9,535		9,535
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	<u>2.0000</u>				<u>1.9082</u>			
	Subtotal	<u>3.0000</u>	<u>242,416</u>		<u>242,416</u>	<u>2.9082</u>	<u>207,645</u>		<u>207,645</u>
200029 UNIVERSITY COMPLIANCE SERVICES	FTE Admin and Professional	<u>1.0000</u>							
	Subtotal	<u>1.0000</u>							
200046 VP FOR DEVELOPMENT	A&P Salaries		2,496,129		2,496,129		2,304,430		2,304,430
	Classified Salaries		368,753		368,753		460,452		460,452
	Wages		4,376		4,376		7,786		7,786
	FTE Admin and Professional	28.4130				25.5160			
	FTE Classified	<u>9.9365</u>				<u>11.7880</u>			
	Subtotal	<u>38.3495</u>	<u>2,869,258</u>		<u>2,869,258</u>	<u>37.3040</u>	<u>2,772,668</u>		<u>2,772,668</u>
200047 OFF INSTITUTIONAL RES PLAN & E	A&P Salaries		408,532		408,532		403,325		403,325

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		153,604		153,604		151,000		151,000
	Wages		13,988		13,988		13,988		13,988
	Maintenance & Operations			1,231	1,231			1,231	1,231
	FTE Admin and Professional	5.0000				5.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>8.0000</u>	<u>576,124</u>	<u>1,231</u>	<u>577,355</u>	<u>8.0000</u>	<u>568,313</u>	<u>1,231</u>	<u>569,544</u>
200049	MEDIA RELATIONS								
	A&P Salaries		1,360,055		1,360,055		1,179,773		1,179,773
	Classified Salaries		509,965		509,965		447,614		447,614
	Wages		99,323		99,323		141,956		141,956
	FTE Admin and Professional	15.9000				14.9690			
	FTE Classified	8.4342				7.4190			
	Subtotal	<u>24.3342</u>	<u>1,969,343</u>		<u>1,969,343</u>	<u>22.3880</u>	<u>1,769,343</u>		<u>1,769,343</u>
200050	MAIL SERVICE								
	A&P Salaries		57,682		57,682		57,682		57,682
	Classified Salaries		248,702		248,702		245,336		245,336
	Wages		44,961		44,961		48,327		48,327
	Maintenance & Operations			3,000	3,000			3,000	3,000
	FTE Admin and Professional	0.8020				0.8020			
	FTE Classified	8.0000				7.0000			
	Subtotal	<u>8.8020</u>	<u>351,345</u>	<u>3,000</u>	<u>354,345</u>	<u>7.8020</u>	<u>351,345</u>	<u>3,000</u>	<u>354,345</u>
200052	INSTITUTIONAL UNALLOCATED								
	Maintenance & Operations			618,653	618,653				
	Reserve Expense			1,220,957	1,220,957			604,412	604,412
	Subtotal			<u>1,839,610</u>	<u>1,839,610</u>			<u>604,412</u>	<u>604,412</u>
200246	TUITION REBATES								
	Maintenance & Operations			38,000	38,000			38,000	38,000
	Subtotal			<u>38,000</u>	<u>38,000</u>			<u>38,000</u>	<u>38,000</u>
200286	FACULTY AFFAIRS								
	A&P Salaries		329,249		329,249		263,513		263,513
	Classified Salaries		33,571		33,571		33,571		33,571

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		1,000		1,000		1,000		1,000
	Faculty Salaries						20,000		20,000
	FTE Admin and Professional	2.6000				1.9229			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>3.6000</u>	<u>363,820</u>		<u>363,820</u>	<u>2.9229</u>	<u>318,084</u>		<u>318,084</u>
200340 UNIVERSITY COUNSEL - SALARIES	A&P Salaries		397,761		397,761		414,261		414,261
	Classified Salaries		132,318		132,318		129,018		129,018
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>6.0000</u>	<u>530,078</u>		<u>530,078</u>	<u>6.0000</u>	<u>543,278</u>		<u>543,278</u>
200367 OFFICE OF REGULATORY SVCS	A&P Salaries						109,015		109,015
	Classified Salaries						103,366		103,366
	FTE Admin and Professional					1.0000			
	FTE Classified					2.0000			
	Subtotal					<u>3.0000</u>	<u>212,381</u>		<u>212,381</u>
200377 Government Relations-Salaries	A&P Salaries						205,000		205,000
	FTE Admin and Professional					1.0000			
	Subtotal					<u>1.0000</u>	<u>205,000</u>		<u>205,000</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		10,327,245		10,327,245		9,663,355		9,663,355
	Subtotal Classified Salaries		4,261,133		4,261,133		4,358,711		4,358,711
	Subtotal Wages		471,085		471,085		596,513		596,513
	Subtotal Faculty Salaries						20,000		20,000
	Subtotal Maintenance & Operations			710,243	710,243			91,590	91,590
	Subtotal Reserve Expense			1,220,957	1,220,957			604,412	604,412
	Subtotal FTE Admin and Professional	95.5105				86.6441			

The University of Texas at Arlington
 EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal FTE Classified	95.3482				92.6535			
Total of Objective	190.8587	15,059,463	1,931,200	16,990,663	179.2975	14,638,580	696,002	15,334,581

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200030 VICE PRESIDENT FOR STUDENT AFF	A&P Salaries		496,035		496,035		349,181		349,181
	Wages						5		5
	FTE Admin and Professional	3.9271				3.1600			
	Subtotal	<u>3.9271</u>	<u>496,035</u>		<u>496,035</u>	<u>3.1600</u>	<u>349,186</u>		<u>349,186</u>
200032 UNIVERSITY COLLEGE PROGRAMS	A&P Salaries		63,764		63,764		63,764		63,764
	Classified Salaries		108,867		108,867		108,867		108,867
	Wages		2,585		2,585		2,585		2,585
	FTE Admin and Professional	0.9060				0.9060			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>3.9060</u>	<u>175,216</u>		<u>175,216</u>	<u>3.9060</u>	<u>175,216</u>		<u>175,216</u>
200033 CAREER SERVICES	A&P Salaries		160,659		160,659		159,060		159,060
	Classified Salaries		38,194		38,194		36,120		36,120
	Wages						3,673		3,673
	FTE Admin and Professional	1.8874				0.9640			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>2.8874</u>	<u>198,853</u>		<u>198,853</u>	<u>1.9640</u>	<u>198,853</u>		<u>198,853</u>
200034 TESTING SERVICES	A&P Salaries		59,911		59,911		59,911		59,911
	Classified Salaries		64,385		64,385		64,145		64,145
	Wages						240		240
	FTE Admin and Professional	1.0940				1.0940			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0940</u>	<u>124,296</u>		<u>124,296</u>	<u>3.0940</u>	<u>124,296</u>		<u>124,296</u>
200035 COUNSELING SERVICES	Classified Salaries		108,816		108,816		26,066		26,066
	Wages		15,211		15,211				
	FTE Classified	2.8241				1.0000			
	Subtotal	<u>2.8241</u>	<u>124,027</u>		<u>124,027</u>	<u>1.0000</u>	<u>26,066</u>		<u>26,066</u>

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EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200036 OFFICE OF INTERNATIONAL EDUCAT	A&P Salaries		203,621		203,621		204,104		204,104
	Wages		11,919		11,919		11,919		11,919
	FTE Admin and Professional	2.6000				2.6000			
	Subtotal	2.6000	215,540		215,540	2.6000	216,023		216,023
200037 OFFICE OF STUDENT ENROLLMENT S	A&P Salaries		129,138		129,138		129,106		129,106
	Classified Salaries		140,935		140,935		153,035		153,035
	Wages		42,868		42,868		38,106		38,106
	Maintenance & Operations			29,239	29,239			29,000	29,000
	FTE Admin and Professional	1.7885				1.7064			
	FTE Classified	4.0000				4.0000			
Subtotal	5.7885	312,941	29,239	342,180	5.7064	320,247	29,000	349,247	
200038 STUDENT FINANCIAL AID	A&P Salaries		707,503		707,503		666,810		666,810
	Classified Salaries		518,796		518,796		557,360		557,360
	Wages		46,781		46,781		46,781		46,781
	FTE Admin and Professional	10.0000				9.0000			
	FTE Classified	15.9055				16.9060			
Subtotal	25.9055	1,273,081		1,273,081	25.9060	1,270,951		1,270,951	
200039 UNDERGRADUATE RECRUITMENT	A&P Salaries		432,938		432,938		425,575		425,575
	Classified Salaries		496,751		496,751		490,157		490,157
	FTE Admin and Professional	5.9154				5.9150			
	FTE Classified	13.0000				13.0000			
Subtotal	18.9154	929,689		929,689	18.9150	915,732		915,732	
200040 ARR - SALARIES & BENEFITS	A&P Salaries		564,745		564,745		564,745		564,745
	Classified Salaries		1,500,991		1,500,991		1,543,049		1,543,049

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		26,064		26,064		26,064		26,064
	FTE Admin and Professional	6.5000				6.5000			
	FTE Classified	46.1781				49.1460			
	Subtotal	<u>52.6781</u>	<u>2,091,800</u>		<u>2,091,800</u>	<u>55.6460</u>	<u>2,133,858</u>		<u>2,133,858</u>
200043 OFFICE FOR STUDENTS WITH DISAB	A&P Salaries		51,375		51,375		54,225		54,225
	Classified Salaries		88,347		88,347		47,237		47,237
	Wages		40,627		40,627		24,472		24,472
	FTE Admin and Professional	1.0640				1.0640			
	FTE Classified	2.0000				1.0000			
	Subtotal	<u>3.0640</u>	<u>180,349</u>		<u>180,349</u>	<u>2.0640</u>	<u>125,934</u>		<u>125,934</u>
200242 TEXAS WORK STUDY MATCHING	Wages		192,455		192,455		200,041		200,041
	Subtotal		<u>192,455</u>		<u>192,455</u>		<u>200,041</u>		<u>200,041</u>
200044 PARENT AND FAMILY CENTER	A&P Salaries		20,583		20,583		20,576		20,576
	Wages						7		7
	FTE Admin and Professional	0.2006				0.2005			
	Subtotal	<u>0.2006</u>	<u>20,583</u>		<u>20,583</u>	<u>0.2005</u>	<u>20,583</u>		<u>20,583</u>
200287 ANALYTICS AND OPERATIONS	A&P Salaries		503,750		503,750		551,457		551,457
	Classified Salaries		108,674		108,674		86,724		86,724
	Wages		881		881		881		881
	FTE Admin and Professional	3.8641				3.8640			
	FTE Classified	3.0000				2.0000			
	Subtotal	<u>6.8641</u>	<u>613,305</u>		<u>613,305</u>	<u>5.8640</u>	<u>639,062</u>		<u>639,062</u>
200322 UNALLOCATED AP REVENUE RESERVE	Maintenance & Operations			9,456,800	9,456,800			11,456,800	11,456,800
	Subtotal			<u>9,456,800</u>	<u>9,456,800</u>			<u>11,456,800</u>	<u>11,456,800</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES	Subtotal A&P Salaries		3,394,021		3,394,021		3,248,514		3,248,514
	Subtotal Classified Salaries		3,174,756		3,174,756		3,112,760		3,112,760
	Subtotal Wages		379,391		379,391		354,774		354,774
	Subtotal Maintenance & Operations			9,486,039	9,486,039			11,485,800	11,485,800
	Subtotal FTE Admin and Professional	39.7470				36.9739			
	Subtotal FTE Classified	92.9077				93.0520			
	Total of Objective	<u>132.6548</u>	<u>6,948,168</u>	<u>9,486,039</u>	<u>16,434,207</u>	<u>130.0259</u>	<u>6,716,048</u>	<u>11,485,800</u>	<u>18,201,848</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200054 WORKERS COMPENSATION INSURANCE	Payroll Related Costs			468,133	468,133			533,865	533,865
	Subtotal			468,133	468,133			533,865	533,865
200055 GROUP INSURANCE PREMIUM SHARIN	Payroll Related Costs			23,750,000	23,750,000			23,729,855	23,729,855
	Subtotal			23,750,000	23,750,000			23,729,855	23,729,855
200056 OASI MATCHING FUND	Payroll Related Costs			9,909,437	9,909,437			9,809,165	9,809,165
	Subtotal			9,909,437	9,909,437			9,809,165	9,809,165
200057 UNEMPLOYMENT COMPENSATION INSU	Payroll Related Costs			239,061	239,061			248,687	248,687
	Subtotal			239,061	239,061			248,687	248,687
200058 VACATION/SICK LEAVE FUND	Payroll Related Costs			750,000	750,000			731,590	731,590
	Subtotal			750,000	750,000			731,590	731,590
200059 LONGEVITY PAY	Payroll Related Costs			1,500,000	1,500,000			1,600,000	1,600,000
	Subtotal			1,500,000	1,500,000			1,600,000	1,600,000
200060 ORP STATE MATCHING DIFFERENTIA	Payroll Related Costs			903,000	903,000			903,000	903,000
	Subtotal			903,000	903,000			903,000	903,000
200061 RETIREMENT PROPORTIONALITY	Payroll Related Costs			9,507,870	9,507,870			9,513,575	9,513,575
	Subtotal			9,507,870	9,507,870			9,513,575	9,513,575
200062 OPTIONAL RET PROG DIFFERENTIAL	Payroll Related Costs			775,300	775,300			810,894	810,894
	Subtotal			775,300	775,300			810,894	810,894
200065 TRS MATCHING FOR FIRST 90 DAYS	Payroll Related Costs			100,000	100,000			113,397	113,397

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_STAFF BENEFITS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			100,000	100,000			113,397	113,397
200066 TRS PENSION SURCHARGE	Payroll Related Costs			27,000	27,000			20,000	20,000
	Subtotal			27,000	27,000			20,000	20,000
	Subtotal Payroll Related Costs			47,929,801	47,929,801			48,014,028	48,014,028
STAFF BENEFITS	Total of Objective			47,929,801	47,929,801			48,014,028	48,014,028

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_BUILDING MAINTENANCE

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200235 FACILITIES									
MANAGEMENT BULDG MA	Classified Salaries		991,812		991,812		992,983		992,983
	Wages		110,701		110,701		112,580		112,580
	Maintenance & Operations			1,602,707	1,602,707			1,593,207	1,593,207
	Capital			800	800				
	FTE Classified	22.0000				22.0000			
	Subtotal	<u>22.0000</u>	<u>1,102,513</u>	<u>1,603,507</u>	<u>2,706,020</u>	<u>22.0000</u>	<u>1,105,564</u>	<u>1,593,207</u>	<u>2,698,771</u>
BUILDING MAINTENANCE	Subtotal Classified Salaries		991,812		991,812		992,983		992,983
	Subtotal Wages		110,701		110,701		112,580		112,580
	Subtotal Maintenance & Operations			1,602,707	1,602,707			1,593,207	1,593,207
	Subtotal Capital			800	800				
	Subtotal FTE Classified	22.0000				22.0000			
	Total of Objective	<u>22.0000</u>	<u>1,102,513</u>	<u>1,603,507</u>	<u>2,706,020</u>	<u>22.0000</u>	<u>1,105,564</u>	<u>1,593,207</u>	<u>2,698,771</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_CUSTODIAL SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200236 FACILITIES MGMT CUSTODIAL SER	Classified Salaries		294,978		294,978		294,978		294,978
	Wages		1,736,862		1,736,862		1,726,462		1,726,462
	FTE Classified	6.0000				6.0000			
	Subtotal	6.0000	2,031,840		2,031,840	6.0000	2,021,440		2,021,440
CUSTODIAL SERVICES	Subtotal Classified Salaries		294,978		294,978		294,978		294,978
	Subtotal Wages		1,736,862		1,736,862		1,726,462		1,726,462
	Subtotal FTE Classified	6.0000				6.0000			
	Total of Objective	6.0000	2,031,840		2,031,840	6.0000	2,021,440		2,021,440

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_GROUNDS MAINTENANCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200237 FACILITIES MGMT GROUNDS	Classified Salaries		136,201		136,201		65,087		65,087
	Wages	---	823,309		823,309		851,864		851,864
	FTE Classified	2.7500				1.6147			
	Subtotal	2.7500	959,510		959,510	1.6147	916,951		916,951
GROUNDS MAINTENANCE	Subtotal Classified Salaries		136,201		136,201		65,087		65,087
	Subtotal Wages		823,309		823,309		851,864		851,864
	Subtotal FTE Classified	2.7500				1.6147			
	Total of Objective	2.7500	959,510		959,510	1.6147	916,951		916,951

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_PLANT SUPPORT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200025 UNIVERSITY POLICE DEPARTMENT	A&P Salaries		466,400		466,400		471,400		471,400
	Classified Salaries		2,731,084		2,731,084		2,792,448		2,792,448
	Wages		108,257		108,257		44,082		44,082
	Payroll Related Costs			39,600	39,600			39,600	39,600
	FTE Admin and Professional	4.0000				4.0000			
	FTE Classified	44.2500				45.2500			
	Subtotal	48.2500	3,305,741	39,600	3,345,341	49.2500	3,307,930	39,600	3,347,530
200026 KEY CONTROL SHOP	Classified Salaries		147,846		147,846		145,657		145,657
	Wages		3,071		3,071		3,071		3,071
	FTE Classified	3.2100				3.2100			
	Subtotal	3.2100	150,917		150,917	3.2100	148,728		148,728
200233 FACILITIES MANAGEMENT ADMINIST	A&P Salaries		743,629		743,629		576,809		576,809
	Classified Salaries		513,193		513,193		481,218		481,218
	FTE Admin and Professional	7.4267				5.5909			
	FTE Classified	11.0000				9.9240			
	Subtotal	18.4267	1,256,822		1,256,822	15.5149	1,058,027		1,058,027
200234 FACILITIES MANAGEMENT GEN SERV	A&P Salaries		169,506		169,506		131,812		131,812
	Classified Salaries		524,618		524,618		432,933		432,933
	Wages		20,000		20,000		30,000		30,000
	FTE Admin and Professional	2.0000				1.4567			
	FTE Classified	10.6720				9.6720			
	Subtotal	12.6720	714,124		714,124	11.1287	594,745		594,745
200240 ENVIRONMENTAL HEALTH & SAFETY	A&P Salaries		277,891		277,891		277,891		277,891
	Classified Salaries		721,253		721,253		721,253		721,253
	Wages		61,301		61,301		61,301		61,301

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_PLANT SUPPORT SERVICES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Admin and Professional		3.0000				3.0000			
FTE Classified		14.0000				14.0000			
Subtotal		<u>17.0000</u>	<u>1,060,445</u>		<u>1,060,445</u>	<u>17.0000</u>	<u>1,060,445</u>		<u>1,060,445</u>
PLANT SUPPORT SERVICES	Subtotal A&P Salaries		1,657,426		1,657,426		1,457,912		1,457,912
	Subtotal Classified Salaries		4,637,994		4,637,994		4,573,509		4,573,509
	Subtotal Wages		192,629		192,629		138,454		138,454
	Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
	Subtotal FTE Admin and Professional	16.4267				14.0477			
	Subtotal FTE Classified	83.1320				82.0560			
	Total of Objective	<u>99.5587</u>	<u>6,488,049</u>	<u>39,600</u>	<u>6,527,649</u>	<u>96.1037</u>	<u>6,169,874</u>	<u>39,600</u>	<u>6,209,474</u>

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_UTILITIES TOTAL

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200238 FACILITIES MGMT UTILITIE	Classified Salaries		2,153,564		2,153,564		2,196,172		2,196,172
	Wages		158,366		158,366		144,141		144,141
	FTE Classified	49.6680				50.6680			
	Subtotal	49.6680	2,311,930		2,311,930	50.6680	2,340,313		2,340,313
200239 FACILITIES MGMT UTILITIE	Utilities Expense			7,444,051	7,444,051			6,944,051	6,944,051
	Subtotal			7,444,051	7,444,051			6,944,051	6,944,051
UTILITIES TOTAL	Subtotal Classified Salaries		2,153,564		2,153,564		2,196,172		2,196,172
	Subtotal Wages		158,366		158,366		144,141		144,141
	Subtotal Utilities Expense			7,444,051	7,444,051			6,944,051	6,944,051
	Subtotal FTE Classified	49.6680				50.6680			
	Total of Objective	49.6680	2,311,930	7,444,051	9,755,981	50.6680	2,340,313	6,944,051	9,284,364

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SPECIAL ITEMS O AND M OF PLANT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200241 TUITION REVENUE									
BONDS	Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
	Subtotal			12,828,287	12,828,287			12,828,287	12,828,287
SPECIAL ITEMS O AND M OF PLANT	Subtotal Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
	Total of Objective			12,828,287	12,828,287			12,828,287	12,828,287

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
200247 ELIGIBLE WAIVERS UNDER HB 877	Scholarships & Fellowships			3,700	3,700			3,700	3,700
	Subtotal			3,700	3,700			3,700	3,700
200245 COORD BOARD TOP 10% SCHOLARSHI	Scholarships & Fellowships			150,000	150,000			150,000	150,000
	Subtotal			150,000	150,000			150,000	150,000
200253 DOCTORAL INCENTIVE LOAN REPAY	Scholarships & Fellowships			42,000	42,000			42,000	42,000
	Subtotal			42,000	42,000			42,000	42,000
200252 TEXAS GRANT PROGRAM	Scholarships & Fellowships			13,157,038	13,157,038			14,266,334	14,266,334
	Subtotal			13,157,038	13,157,038			14,266,334	14,266,334
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Scholarships & Fellowships			13,352,738	13,352,738			14,462,034	14,462,034
	Total of Objective			13,352,738	13,352,738			14,462,034	14,462,034

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		15,104,351		15,104,351		14,777,213		14,777,213
	Subtotal Classified Salaries		12,097,192		12,097,192		11,708,811		11,708,811
	Subtotal Wages		923,021		923,021		723,611		723,611
	Subtotal Fac Salaries		72,344,943		72,344,943		72,678,660		72,678,660
	Subtotal TA Salaries		11,154,042		11,154,042		11,108,983		11,108,983
	Subtotal Maintenance & Operations			9,628,919	9,628,919			8,552,694	8,552,694
	Subtotal Travel Expense			32,792	32,792				
	Subtotal FTE Faculty	766.6381				771.7023			
	Subtotal FTE Admin and Professional	133.4845				124.2687			
	Subtotal FTE Classified	302.2793				288.8504			
	Total of Objective	<u>1,202.4018</u>	<u>111,623,549</u>	<u>9,661,711</u>	<u>121,285,260</u>	<u>1,184.8214</u>	<u>110,997,279</u>	<u>8,552,694</u>	<u>119,549,973</u>
RESEARCH_E	Subtotal A&P Salaries		2,032,581		2,032,581		1,555,844		1,555,844
	Subtotal Classified Salaries		1,906,521		1,906,521		1,672,984		1,672,984
	Subtotal Wages		388,505		388,505		434,906		434,906
	Subtotal Fac Salaries		1,135,088		1,135,088		760,318		760,318
	Subtotal TA Salaries		96,835		96,835		79,040		79,040
	Subtotal Maintenance & Operations			620,712	620,712			131,253	131,253
	Subtotal Travel Expense			10,000	10,000			10,000	10,000
	Subtotal Reserve Expense			96,000	96,000				
	Subtotal FTE Faculty	5.5968				5.1970			
	Subtotal FTE Admin and Professional	20.8144				15.9433			
	Subtotal FTE Classified	34.1727				30.2032			
Total of Objective	<u>60.5838</u>	<u>5,559,530</u>	<u>726,712</u>	<u>6,286,242</u>	<u>51.3435</u>	<u>4,503,092</u>	<u>141,253</u>	<u>4,644,345</u>	
PUBLIC SERVICE	Subtotal A&P Salaries		185,074		185,074		26,664		26,664
	Subtotal Classified Salaries		58,743		58,743		118,000		118,000
	Subtotal Wages		87,298		87,298		124,685		124,685

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Maintenance & Operations			12,570	12,570			11,768	11,768
	Subtotal Travel Expense			3,785	3,785			3,000	3,000
	Subtotal FTE Admin and Professional	3.1500				0.1500			
	Subtotal FTE Classified	1.5000				2.0000			
	Total of Objective	4.6500	331,115	16,355	347,470	2.1500	269,349	14,768	284,117
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		10,327,245		10,327,245		9,663,355		9,663,355
	Subtotal Classified Salaries		4,261,133		4,261,133		4,358,711		4,358,711
	Subtotal Wages		471,085		471,085		596,513		596,513
	Subtotal Fac Salaries						20,000		20,000
	Subtotal Maintenance & Operations			710,243	710,243			91,590	91,590
	Subtotal Reserve Expense			1,220,957	1,220,957			604,412	604,412
	Subtotal FTE Admin and Professional	95.5105				86.6441			
	Subtotal FTE Classified	95.3482				92.6535			
	Total of Objective	190.8587	15,059,463	1,931,200	16,990,663	179.2975	14,638,580	696,002	15,334,581
STUDENT_SERVICES_E	Subtotal A&P Salaries		3,394,021		3,394,021		3,248,514		3,248,514
	Subtotal Classified Salaries		3,174,756		3,174,756		3,112,760		3,112,760
	Subtotal Wages		379,391		379,391		354,774		354,774
	Subtotal Maintenance & Operations			9,486,039	9,486,039			11,485,800	11,485,800
	Subtotal FTE Admin and Professional	39.7470				36.9739			
	Subtotal FTE Classified	92.9077				93.0520			
	Total of Objective	132.6548	6,948,168	9,486,039	16,434,207	130.0259	6,716,048	11,485,800	18,201,848
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			47,929,801	47,929,801			48,014,028	48,014,028
	Total of Objective			47,929,801	47,929,801			48,014,028	48,014,028
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		1,657,426		1,657,426		1,457,912		1,457,912

The University of Texas at Arlington
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries		8,214,549		8,214,549		8,122,729		8,122,729
Subtotal Wages		3,021,867		3,021,867		2,973,501		2,973,501
Subtotal Maintenance & Operations			1,602,707	1,602,707			1,593,207	1,593,207
Subtotal Utilities Expense			7,444,051	7,444,051			6,944,051	6,944,051
Subtotal Capital			800	800				
Subtotal Payroll Related Costs			39,600	39,600			39,600	39,600
Subtotal Debt Service Expense			12,828,287	12,828,287			12,828,287	12,828,287
Subtotal FTE Admin and Professional	16.4267				14.0477			
Subtotal FTE Classified	163.5500				162.3387			
Total of Objective	<u>179.9767</u>	<u>12,893,842</u>	<u>21,915,445</u>	<u>34,809,287</u>	<u>176.3863</u>	<u>12,554,142</u>	<u>21,405,145</u>	<u>33,959,287</u>
SCHOLARSHIPS AND FELLOWSHIPS			13,352,738	13,352,738			14,462,034	14,462,034
Subtotal Scholarships & Fellowships			13,352,738	13,352,738			14,462,034	14,462,034
Total of Objective			<u>13,352,738</u>	<u>13,352,738</u>			<u>14,462,034</u>	<u>14,462,034</u>
EDUCATION AND GENERAL FUNDS TOTAL	1,771.1257	152,415,667	105,020,001	257,435,668	1,724.0247	149,678,489	104,771,724	254,450,213

The University of Texas at Arlington
2017-18 Budget
Education and General Funds
Summary of Expenses and FTEs

EXPENSES	FY 2017	FY 2018	Increase (Decrease)
Administration & Professional Salaries	32,700,698	30,729,503	(1,971,195)
Classified Salaries	29,712,893	29,093,996	(618,897)
Faculty Salaries	84,730,909	84,647,002	(83,907)
Wages	5,271,167	5,207,990	(63,177)
Maintenance & Operations	22,061,190	21,866,312	(194,879)
Travel	46,577	13,000	(33,577)
Reserve	1,316,957	604,412	(712,546)
Payroll Related Costs	47,969,401	48,053,628	84,227
Utilities	7,444,051	6,944,051	(500,000)
Capital	800		(800)
Debt Service	12,828,287	12,828,287	-
Scholarships & Fellowships	13,352,738	14,462,034	1,109,296
TOTAL	<u>\$ 257,435,668</u>	<u>\$ 254,450,213</u>	<u>(2,985,455)</u>

FTEs	FY 2017	FY 2018	Increase (Decrease)
Administration & Professional	309.1331	278.0277	(31.1054)
Classified	689.7578	669.0978	(20.6600)
Faculty	772.2349	776.8993	4.6644
TOTAL	<u>1,771.1257</u>	<u>1,724.0247</u>	<u>(47.1010)</u>

**Service Department
Funds**

**The University of Texas at Arlington
2017-18 Budget
Service Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
320001 TELECOMMUNICATIONS SERVICES	1,748,933	1,748,933	-	-	-	-	-
320002 KEY CONTROL	146,560	146,560	-	-	-	-	-
320003 ENVIORNMENTAL HLTH & SAFETY SV	550,000	550,000	-	-	-	-	-
320005 FACILITIES MANAGEMENT SERVICES	3,594,474	3,594,474	-	-	-	-	-
320006 MOTOR POOL	243,886	243,886	-	-	-	-	-
320007 GAS PUMP	180,000	180,000	-	-	-	-	-
320009 PROPERTY MANAGEMENT SERVICES	34,280	34,280	-	-	-	-	-
320012 CENTRAL MAILING SERVICE	750,000	750,000	-	-	-	-	-
320016 DESKTOP SERVICES	12,000	12,000	-	-	-	-	-
320020 ANIMAL CARE FACILITY	30,000	30,000	-	-	-	-	-
320038 PHYSICS MACHINE SHOP SERVICES	10,000	10,000	-	-	-	-	-
TOTAL	7,300,133	7,300,133	-	-	-	-	-

Designated Funds

**The University of Texas at Arlington
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Designated Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
310003 PRESIDENT'S OFFICE	-	229,500	-	229,500	-	-	-
310004 PRESIDENT'S OFFICE SPECIAL	-	453,378	-	453,378	-	-	-
310009 INSTITUTIONAL MEMBERSHIPS	-	230,000	-	230,000	-	-	-
310012 TIER ONE STRATEGIC INITIATIVES	-	1,500,000	-	1,500,000	-	-	-
310013 OFFICE OF THE PROVOST	-	110,495	-	110,495	-	-	-
310014 ACADEMIC INITIATIVES-PROVOST O	-	1,168,490	-	1,168,490	-	-	-
310015 INTERNATIONAL EDUCATION FIN AI	-	65,769	-	65,769	-	-	-
310018 JENKINS GARRETT PROFESSORSHIPS	-	6,575	-	6,575	-	-	-
310020 FACULTY SENATE	-	153,676	-	153,676	-	-	-
310022 IN STATE DISTANCE EDUCATION RE	900,000	540,893	-	(359,107)	-	-	-
310023 OUT OF STATE DISTANCE ED REVEN	55,000	55,000	-	-	-	-	-
310024 STEM DOC RES/TEACH ASST FELLOW	-	2,922,523	-	2,922,523	-	-	-
310025 SACS QEP PHASE II	-	173,227	-	173,227	-	-	-
310030 US STUDENT APPLICATION CHARGE-	260,000	260,000	-	-	-	-	-
310031 FOREIGN STUDENT APP FEE: GRAD	800,400	390,319	-	(410,081)	-	-	-
310032 GRAD STUDENT PROGRAM ENHANCEME	-	823,969	-	823,969	-	-	-
310035 INT'L GRAD STD READMISSION FEE	8,000	8,000	-	-	-	-	-
310036 INT'L GRAD APPL ADMIS. DEFERRA	40,000	40,000	-	-	-	-	-
310037 US GRAD APPL ADMISSION DEFERRA	40,000	40,000	-	-	-	-	-
310038 US GRAD STD READMISSION FEE	24,000	24,000	-	-	-	-	-
310045 COMPUTER INFO TECH FEE-CUSTOME	-	494,043	-	494,043	-	-	-
310046 COMPUTER INFO & TECH FEE STUDE	-	1,558,544	-	1,558,544	-	-	-
310047 COMPUTER INFO TECH FEE_OIT	-	2,704,365	-	2,704,365	-	-	-
310048 COMPUTER INFO TECH FEE: PMO	-	777,906	-	777,906	-	-	-
310049 ENTERPRISE DATA SERVICES	-	919,355	-	919,355	-	-	-
310050 COMPUTER INFO TECH FEE-NETWORK	-	1,839,895	-	1,839,894	-	-	-
310051 STUDENT INFORMATION SYSTEM PRO	-	477,713	-	477,713	-	-	-
310053 COMPUTER USE FEES: COMPUTER OP	-	2,509,270	-	2,509,270	-	-	-
310056 COMPUTER INFO TECH FEE:ENT INF	-	1,109,000	-	1,108,999	-	-	-
310057 PHAROS PRINT MANAGEMENT	81,160	81,160	-	-	-	-	-
310058 UT SYSTEM SHARED SERVICES	-	753,664	-	753,664	-	-	-
310059 Enterprise Architecture	-	568,999	-	568,999	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310060 CLASSROOM SUPPORT SERVICES	-	274,451	-	274,451	-	-	-
310062 HONORS INSTRUCTIONAL AND ADVIS	-	24,817	-	24,817	-	-	-
310063 UNIVERSITY ADVISING CENTER	-	34,780	-	34,780	-	-	-
310064 UNIVERSITY COLLEGE	-	81,400	-	81,400	-	-	-
310065 VP FOR RESEARCH-OPERATIONS	-	1,814,131	-	1,814,131	-	-	-
310067 TECHNOLOGY MANAGEMENT OPERATIO	-	23,000	-	23,000	-	-	-
310069 TECHNOLOGY TRANSFER IP	100,000	121,599	-	21,599	-	-	-
310074 VP FOR HUMAN RESOURCES	-	56,000	-	56,000	-	-	-
310075 INFORMATION SECURITY OFFICE	-	759,923	-	759,923	-	-	-
310076 FINANCE & ADMINISTRATION OPERA	-	822,040	-	822,040	-	-	-
310077 STUDENT SERVICE FEE	7,251,700	-	-	(7,251,700)	-	-	-
310078 YWCA CHILD CARE CENTER SCHOLAR	-	114,800	-	114,800	-	-	-
310080 LICENSE & ROYALTY INCOME	-	50,000	-	50,000	-	-	-
310081 LATE REGISTRATION FEES	49,500	49,500	-	-	-	-	-
310082 POST CENSUS REGISTRATION ACTIV	29,500	29,500	-	-	-	-	-
310083 TELEPHONE REGISTRATION FEE-UNI	308,364	158,364	-	(150,000)	-	-	-
310084 AUDIT FEES	-	100,000	-	100,000	-	-	-
310085 INTEREST ON DESIGNATED FUNDS	7,360,000	2,497,981	-	(4,862,019)	-	-	-
310086 INFORMATION AND TECHNOLOGY FEE	21,666,641	-	-	(21,666,641)	-	-	-
310088 DELINQUENT ACCOUNTS RECEIVABLE	650,000	370,647	-	(279,353)	-	-	-
310089 DESIGNATED DEBT SERV PAYMENT A	-	-	(4,339,746)	4,339,746	-	-	-
310090 DESIGNATED TUITION	166,846,412	5,361,388	-	(161,485,024)	-	-	-
310091 MISC DESIGNATED FUNDS	50,126,975	50,126,975	-	-	-	-	-
310092 ADMIN OPERATING SYSTEM SUPPORT	-	373,190	-	373,190	-	-	-
310095 DESIGNATED FUNDS-LEGAL FEES &	-	50,000	-	50,000	-	-	-
310096 PLEDGED STUDENT UNION FEE	2,279,491	-	-	(2,279,491)	-	-	-
310097 UNIVERSITIES CENTER AT DALLAS	16,000	16,000	-	-	-	-	-
310098 UTA BOOKSTORE - COMMISSION	235,000	235,000	-	-	-	-	-
310100 CENTRALLY FUNDED SOFTWARE LICE	-	98,204	-	98,204	-	-	-
310103 INTERNATIONAL EDUCATION FIN AI	58,621	-	-	(58,621)	-	-	-
310105 BusAff-Reserve Contingencies	-	4,439,002	-	4,439,002	-	-	-
310107 LIBRARY SERVICE FEE	9,751,633	561,047	-	(9,190,586)	-	-	-
310109 DEBT RESERVE	1,923,870	-	-	(1,923,870)	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310113 ON TIME GRADUATION TUIT REDUCT	-	200,000	-	200,000	-	-	-
310116 INTERNALLY FINANCED PROJECTS	-	450,000	-	450,000	-	-	-
310117 GRAD STUDENT PROGRAM ENHANCEME	700,488	-	-	(700,488)	-	-	-
310122 BUDGET AND FINANCIAL PLANNING	-	321,350	-	321,350	-	-	-
310125 ADMIN & CAMPUS OPERATIONS	-	70,300	-	70,300	-	-	-
310126 FIRST PLACE OFFICE LEASE	-	115,000	-	115,000	-	-	-
310130 UTA FORT WORTH CAMPUS	-	529,871	-	529,871	-	-	-
310134 UNIVERSITY SUSTAINABILITY COMM	-	35,000	-	35,000	-	-	-
310137 DOWNTOWN ARLINGTON MANAGEMENT	-	75,000	-	75,000	-	-	-
310141 AUSTIN OFFICE LEASE (CONGRESS)	-	32,000	-	32,000	-	-	-
310148 ACCT & BUS SRVC OPERATIONS	-	487,612	-	487,612	-	-	-
310149 BANK ACCT ANALYSIS/ CREDIT CAR	4,032,188	3,222,225	-	(809,963)	-	-	-
310150 ABS-BILLING & COLLECTION FEES	800,000	544,527	-	(255,473)	-	-	-
310157 ACCOUNTING SERVICES	-	1,788,423	-	1,788,423	-	-	-
310158 PAYROLL SERVICES	-	145,443	-	145,443	-	-	-
310159 STUDENT BUSINESS SERVICES	-	1,631,043	-	1,631,043	-	-	-
310161 ACADEMIC PARTNERSHIP-RN TO BSN	5,843,587	-	-	(5,843,587)	-	-	-
310162 ACADEMIC PARTNERSHIP-LIST M.ED	275,473	-	-	(275,473)	-	-	-
310163 ACADEMIC PARTNERSHIP-MATH M.ED	234,604	-	-	(234,604)	-	-	-
310164 ACADEMIC PARTNERSHIP-SCIENCE M	122,336	-	-	(122,336)	-	-	-
310167 ACADEMIC PARTNERSHIP-BSN	4,157,594	-	-	(4,157,594)	-	-	-
310168 ACADEMIC PARTNERSHIP-GEN COURS	2,304,304	-	-	(2,304,304)	-	-	-
310169 ACADEMIC PARTNERSHIP-ELP STUDI	474,153	-	-	(474,153)	-	-	-
310170 ACADEMIC PARTNERSHIP-MSN	985,686	-	-	(985,686)	-	-	-
310171 EDUC SUPERINTENDENT AP	22,785	-	-	(22,785)	-	-	-
310172 BUS AFF TECHNOLOGY SERVICES	-	2,420,166	-	2,420,166	-	-	-
310173 RETURNED CHECK CHARGE	2,500	2,500	-	-	-	-	-
310174 PROPERTY MANAGEMENT OPERATING	-	602,591	-	602,591	-	-	-
310175 EMPLOYEE ASSISTANCE PROGRAM	39,500	39,500	-	-	-	-	-
310176 HUMAN RESOURCES	-	624,002	-	624,002	-	-	-
310177 HUMAN RESOURCES - TRAINING	-	29,675	-	29,675	-	-	-
310178 PURCHASING SERVICES OPERATIONS	-	228,998	-	228,998	-	-	-
310179 OFFICE OF INFORMATION TECHNOLO	-	577,894	-	577,894	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310181 OFFICE OF SUSTAINABILITY	-	9,500	-	9,500	-	-	-
310184 INTERNAL AUDIT	-	636,147	-	636,147	-	-	-
310185 EQUAL OPPORTUNITY SERVICES	-	30,925	-	30,925	-	-	-
310187 VICE PRESIDENT FOR STUDENT AFF	-	36,600	-	36,600	-	-	-
310192 TESTING SERVICES	250,000	250,000	-	-	-	-	-
310193 UNIVERSITY COLLEGE PROGRAMS	-	154,141	-	154,141	-	-	-
310194 CAREER SERVICES - CAREER DAY	70,000	70,000	-	-	-	-	-
310195 UNIVERSITY COLLEGE EDUC 1302	-	10,850	-	10,850	-	-	-
310197 COUNSELING SERVICES	-	750,870	-	750,870	-	-	-
310200 CAREER SERVICES	-	661,870	-	661,870	-	-	-
310201 UNIVERSITY COLLEGE PROGRAMS	-	15,038	-	15,038	-	-	-
310202 INTL STUDENT SERV INCIDNTL FEE	1,043,000	1,078,000	-	35,000	-	-	-
310203 INT'L RECRUITMENT & DEVELOPMEN	17,250	56,050	-	38,800	-	-	-
310205 OIE CASE MANAGEMENT SERVICE CH	150,000	150,000	-	-	-	-	-
310206 OFFICE OF STUDENT ENROLLMENT S	-	7,500	-	7,500	-	-	-
310207 STUDENT ENROLLMENT	-	10,000	-	10,000	-	-	-
310208 UNDERGRADUATE APPLICATION FEE	1,800,000	829,632	-	(970,368)	-	-	-
310209 INTL UG STUDENT APP FEE	80,000	100,000	-	20,000	-	-	-
310211 RECRUITMENT PUBLICATIONS	-	620,000	-	620,000	-	-	-
310212 STUDENT RECRUITMENT	-	1,160,981	-	1,160,981	-	-	-
310213 STUDENT FINANCIAL AID	211,381	414,015	-	202,634	-	-	-
310214 TUITION INSTALLMENT FEES-FINC	-	43,000	-	43,000	-	-	-
310215 TX PUBLIC ED GRANT - RESIDENT	-	6,900,000	-	6,900,000	-	-	-
310216 TX PUBLIC ED GRANT - NON-RESID	-	930,000	-	930,000	-	-	-
310218 SCHOLARSHIPS	-	13,995,000	-	13,995,000	-	-	-
310219 TUITION SET ASIDE - GRAD	-	6,120,596	-	6,120,596	-	-	-
310220 TUITION SET ASIDE - UNDERGRAD	-	14,808,150	-	14,808,150	-	-	-
310221 VETERAN'S AFFAIRS	7,000	7,000	-	-	-	-	-
310222 ARR ADMISSIONS	-	54,000	-	54,000	-	-	-
310223 UTA/OUTREACH INITIATIVES	-	92,373	-	92,373	-	-	-
310224 ARR RECORDS	-	58,200	-	58,200	-	-	-
310225 TRANSCRIPTS	400,000	875,929	-	475,929	-	-	-
310226 GRADUATION FEE	10,000	40,000	-	30,000	-	-	-

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Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
310227 COMPUTER OPERATIONS	-	2,341,379	-	2,341,379	-	-	-
310228 SUPPLEMENTAL INSTRUCTION M & O	-	454,300	-	454,300	-	-	-
310229 COST-SHARE TUTORIAL SERVICES	25,000	230,152	-	205,152	-	-	-
310230 STUDENT AFFAIRS	-	2,054,775	-	2,054,775	-	-	-
310231 STUD CONGRESS COMPUTING & IT	-	75,000	-	75,000	-	-	-
310232 STUDENT CONDUCT	-	303,500	-	303,500	-	-	-
310233 VIOLENCE PREV & STU INTERVENTI	-	96,007	-	96,007	-	-	-
310234 Involvement & Engagement	-	209,283	-	209,283	-	-	-
310238 SPIRIT GROUPS	-	229,572	-	229,572	-	-	-
310239 UNIVERSITY EVENTS	-	180,955	-	180,955	-	-	-
310240 LEADERSHIP CENTER	5,000	428,291	-	423,291	-	-	-
310241 GREEK LIFE & UNIVERSITY EVENTS	-	314,021	-	314,021	-	-	-
310242 STUDENT ACTIVITIES	30,000	411,529	-	381,529	-	-	-
310243 MULTICULTURAL AFFAIRS	-	371,927	-	371,927	-	-	-
310246 OFFICE FOR STUDENTS W/DISABILI	-	537,333	-	537,333	-	-	-
310247 WHEELCHAIR BASKETBALL	-	273,143	-	273,143	-	-	-
310248 STUDENT GOVERNANCE & ORGANIZAT	2,000	336,459	-	334,459	-	-	-
310249 HOMECOMING ACCOUNT	-	38,080	-	38,080	-	-	-
310250 TEXAS HALL	10,000	74,400	-	64,400	-	-	-
310251 STUDENT ORIENTATION PROGRAMS	906,004	730,060	-	(175,944)	-	-	-
310252 PARENT INITIATIVE	-	171,558	-	171,558	-	-	-
310253 CAMPUS RECREATION	-	200,000	-	200,000	-	-	-
310255 OFF CAMPUS MAVERICKS	-	29,500	-	29,500	-	-	-
310256 VICE PRESIDENT FOR DEVELOPMENT	-	88,750	-	88,750	-	-	-
310257 UTA PROMO FUND-VP DEVELOPMENT	-	35,000	-	35,000	-	-	-
310258 DEVELOPMENT ANNUAL GIVING	-	102,000	-	102,000	-	-	-
310259 ENDOWMENT COMPLIANCE FEE	250,585	250,585	-	-	-	-	-
310260 SPECIAL EVENTS - VP DEVELOPMEN	-	10,600	-	10,600	-	-	-
310261 PLANNED GIVING	-	26,190	-	26,190	-	-	-
310262 LEADERSHIP GIFTS	-	48,503	-	48,503	-	-	-
310263 ADVANCEMENT SERVICES	-	168,400	-	168,400	-	-	-
310264 INSTITUTIONAL RES, PLANNING &	-	71,700	-	71,700	-	-	-
310274 UTA QUARTERLY	-	250,000	-	250,000	-	-	-

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<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
310276 ADVERTISING & MKTG SUPPORT	-	591,010	-	591,010	-	-	-
310277 COMMUNITY RELATIONS	-	45,000	-	45,000	-	-	-
310278 COMMENCEMENT	515,000	515,000	-	-	-	-	-
310279 VP COMMUNICATIONS	-	752,156	-	752,156	-	-	-
310283 DEAN OF LIBERAL ARTS - OPERATI	-	79,593	-	79,593	-	-	-
310284 SPECIAL CONCESSIONS-DEAN OF L.	-	1,500	-	1,500	-	-	-
310285 COMPUTER USE LIBERAL ARTS	-	7,000	-	7,000	-	-	-
310289 ENHANCED DESIGNATED TUITION SO	-	577,879	-	577,879	-	-	-
310290 ENHANCED DESIGNATED TUITION VI	-	402,330	-	402,330	-	-	-
310291 DE & ACADEMIC PARTNERSHIP PROG	-	1,051,582	-	1,051,582	-	-	-
310292 ENGLISH	-	48,835	-	48,835	-	-	-
310293 ENGLISH WRITING CENTER	-	87,435	-	87,435	-	-	-
310299 INSTRUCTIONAL AND ADVISING ENG	-	59,150	-	59,150	-	-	-
310300 ART	-	61,128	-	61,128	-	-	-
310301 ART - COMPUTER USE	-	62,441	-	62,441	-	-	-
310310 MUSIC	-	24,700	-	24,700	-	-	-
310312 INSTRUMENT USER'S : MUSIC	3,000	3,000	-	-	-	-	-
310313 MUSIC COURSE SPECIFIC	75,853	75,853	-	-	-	-	-
310314 MUSIC - GENERAL USE	-	275,000	-	275,000	-	-	-
310315 EQUIPMENT REPAIR AND REPLACEME	-	10,603	-	10,603	-	-	-
310317 MUSIC - BAND	101,000	101,000	-	-	-	-	-
310321 INSTRUCTIONAL AND ADVISING MUS	-	10,706	-	10,706	-	-	-
310322 MODERN LANGUAGES	-	37,323	-	37,323	-	-	-
310323 COMPUTER USE : FOREIGN LANGUAG	-	87,832	-	87,832	-	-	-
310329 POLITICAL SCIENCE	-	24,063	-	24,063	-	-	-
310333 INSTRUCTIONAL AND ADVISING POL	-	14,091	-	14,091	-	-	-
310334 HISTORY	-	82,675	-	82,675	-	-	-
310335 WEBB LECTURES	-	4,350	-	4,350	-	-	-
310337 HISTORY - COMPUTER USE	-	2,000	-	2,000	-	-	-
310341 PHILOSOPHY	-	12,115	-	12,115	-	-	-
310346 INSTRUCTIONAL AND ADVISING KIN	-	385,289	-	385,289	-	-	-
310347 SOCIOLOGY & ANTHROPOLGY	-	28,762	-	28,762	-	-	-
310353 INSTRUCTIONAL AND ADVISING SOC	-	47,710	-	47,710	-	-	-

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<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
310354 COMMUNICATION	-	48,503	-	48,503	-	-	-
310355 TECH-LAB/CLASS SUPPORT	-	33,560	-	33,560	-	-	-
310358 INSTRUCTIONAL AND ADVISING COM	-	361,152	-	361,152	-	-	-
310359 LINGUISTICS & TESOL	-	11,173	-	11,173	-	-	-
310360 ENGLISH LANGUAGE INSTITUTE	1,207,793	1,207,793	-	-	-	-	-
310363 WOMEN'S STUDIES	-	7,655	-	7,655	-	-	-
310365 THEATRE ARTS	-	7,834	-	7,834	-	-	-
310367 INSTRUCTIONAL AND ADVISING THE	-	164,075	-	164,075	-	-	-
310368 CRIMINOLOGY & CRIMINAL JUSTICE	-	11,057	-	11,057	-	-	-
310371 MASTERS COHORT	-	400,062	-	400,062	-	-	-
310373 INSTRUCTIONAL AND ADVISING CRC	-	35,676	-	35,676	-	-	-
310374 MILITARY SCIENCE	-	7,608	-	7,608	-	-	-
310376 MILITARY SCIENCE TELEPHONE CAL	-	2,940	-	2,940	-	-	-
310379 SCIENCE	-	50,450	-	50,450	-	-	-
310381 SPECIAL CONCESSIONS-DEAN OF SC	-	379,871	-	379,871	-	-	-
310389 ENHANCED DESIGNATED TUITION SC	-	782,414	-	782,414	-	-	-
310390 DE & ACADEMIC PARTNERSHIP PROG	-	499,495	-	499,495	-	-	-
310392 BIOLOGY	-	166,046	-	166,046	-	-	-
310398 INSTRUCTIONAL AND ADVISING BIO	-	195,231	-	195,231	-	-	-
310400 CHEMISTRY	-	148,386	-	148,386	-	-	-
310401 CHEMISTRY RESEARCH ACCOUNT	-	453,283	-	453,283	-	-	-
310407 INSTRUCTIONAL AND ADVISING CHE	-	122,060	-	122,060	-	-	-
310408 EARTH & ENVIRONMENTAL SCIENCES	-	34,453	-	34,453	-	-	-
310413 FIELD CAMP	45,961	45,961	-	-	-	-	-
310418 INSTRUCTIONAL AND ADVISING EES	-	26,443	-	26,443	-	-	-
310419 MATHEMATICS	-	38,554	-	38,554	-	-	-
310427 INSTRUCTIONAL AND ADVISING MAT	-	113,962	-	113,962	-	-	-
310429 PHYSICS	-	76,738	-	76,738	-	-	-
310430 PHYSICS RESEARCH ACCOUNT	-	471,841	-	471,841	-	-	-
310433 PLANETARIUM	136,592	136,592	-	-	-	-	-
310439 INSTRUCTIONAL AND ADVISING PHY	-	49,285	-	49,285	-	-	-
310441 PSYCHOLOGY	-	56,306	-	56,306	-	-	-
310445 INSTRUCTIONAL AND ADVISING PSY	-	3,690	-	3,690	-	-	-

The University of Texas at Arlington
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310447 SCIENCE LEARNING CENTER	-	1,418	-	1,418	-	-	-
310449 COLLEGE OF BUSINESS	-	114,886	-	114,886	-	-	-
310451 ADVISING CENTER	-	113,156	-	113,156	-	-	-
310453 COMPUTER USE FEE_COLLEGE OF B	-	317,673	-	317,673	-	-	-
310455 EMBA PROGRAM - FT WORTH CAMPUS	500,000	500,000	-	-	-	-	-
310462 COBA-ENHANCED DESIGNATED TUITI	-	726,216	-	726,216	-	-	-
310463 ACCOUNTING	-	84,613	-	84,613	-	-	-
310465 ACCT ENHANCED DESIGNATED TUITI	-	481,260	-	481,260	-	-	-
310466 MARKETING	-	64,040	-	64,040	-	-	-
310467 MARKETING ENHANCED DESIG. TUIT	-	260,000	-	260,000	-	-	-
310468 FINANCE	-	45,499	-	45,499	-	-	-
310469 FINANCE ENHANCED DESIGNATED TU	-	72,800	-	72,800	-	-	-
310470 INFORMATION SYSTEMS & OPER. MG	-	87,085	-	87,085	-	-	-
310471 INFO SYS ENHANCED DES. TUITION	-	200,200	-	200,200	-	-	-
310472 ECONOMICS	-	65,732	-	65,732	-	-	-
310473 ECON ENHANCED DESIG. TUITION	-	368,680	-	368,680	-	-	-
310474 MANAGEMENT	-	77,570	-	77,570	-	-	-
310476 MGMT ENHANCED DESIGNATED TUITI	-	73,645	-	73,645	-	-	-
310477 COLLEGE OF ENGINEERING	-	113,170	-	113,170	-	-	-
310478 COMPUTER USE: ENGINEERING	-	71,890	-	71,890	-	-	-
310479 ENG RESEARCH ACCOUNT	-	287,703	-	287,703	-	-	-
310480 ENGINEERING ON-LINE COURSE	187,500	187,500	-	-	-	-	-
310487 ENHANCED DESIGNATED TUITION EN	-	1,878,732	-	1,878,732	-	-	-
310489 CIVIL ENGINEERING	-	70,568	-	70,568	-	-	-
310502 INSTRUCTIONAL AND ADVISING CE	-	102,211	-	102,211	-	-	-
310503 MECHANICAL & AEROSPACE ENGINEE	-	181,429	-	181,429	-	-	-
310504 MAE RESEARCH ACCOUNT	-	164,060	-	164,060	-	-	-
310506 COMPUTER & INFORM.TECHNOLOGY	-	28,227	-	28,227	-	-	-
310509 INSTRUCTIONAL AND ADVISING MAE	-	129,784	-	129,784	-	-	-
310510 ELECTRICAL ENGINEERING	-	119,494	-	119,494	-	-	-
310511 ELEC ENG RESEARCH ACCOUNT	-	479,167	-	479,167	-	-	-
310514 COMPUTING & INFORMATION TECH.	-	6,144	-	6,144	-	-	-
310515 INSTRUCTIONAL AND ADVISING EE	-	61,637	-	61,637	-	-	-

**The University of Texas at Arlington
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Designated Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
310516 INDUSTRIAL ENGINEERING	-	47,045	-	47,045	-	-	-
310520 INSTRUCTIONAL AND ADVISING IND	-	3,863	-	3,863	-	-	-
310521 COMPUTER SCIENCE & ENGINEERING	-	120,004	-	120,004	-	-	-
310525 COMPUTER USE CSE	-	92,064	-	92,064	-	-	-
310526 COMPUTER USE CSE	-	32,909	-	32,909	-	-	-
310529 INSTRUCTIONAL AND ADVISING CSE	-	43,128	-	43,128	-	-	-
310530 BIOMEDICAL ENGINEERING	-	29,168	-	29,168	-	-	-
310532 BIO-MED RESEARCH ACCOUNT	-	140,792	-	140,792	-	-	-
310538 INSTRUCTIONAL AND ADVISING BIO	-	15,181	-	15,181	-	-	-
310550 MSE RESEARCH ACCOUNT	-	177,523	-	177,523	-	-	-
310553 ELECTRON MICROSCOPE LAB	-	17,858	-	17,858	-	-	-
310554 INSTRUCTIONAL AND ADVISING MSE	-	15,963	-	15,963	-	-	-
310555 MATERIAL SCIENCE ENGINEERING	-	50,209	-	50,209	-	-	-
310558 URBAN AND PUBLIC AFFAIRS	-	17,500	-	17,500	-	-	-
310559 SPECIAL CONCESSIONS-DEAN URBAN	-	1,500	-	1,500	-	-	-
310570 SUPA ENHANCED DESIGNATED TUITI	-	5,353	-	5,353	-	-	-
310571 CENTER FOR MEXICAN-AMERICAN ST	-	57,563	-	57,563	-	-	-
310572 SCHOOL OF SOCIAL WORK	-	110,318	-	110,318	-	-	-
310574 COMMUNITY SERVICE CLINIC	2,177	2,177	-	-	-	-	-
310575 SPECIAL CONCESSIONS-DEAN OF S.	-	1,500	-	1,500	-	-	-
310577 COMPUTER USE: SOCIAL WORK	-	10,000	-	10,000	-	-	-
310578 SSW PROFESSIONAL DEVELOPMENT	141,900	141,900	-	-	-	-	-
310587 INSTRUCTIONAL & ADVISING SOCIA	-	484,034	-	484,034	-	-	-
310589 SCHOOL OF ARCHITECTURE	-	137,154	-	137,154	-	-	-
310591 SPECIAL CONCESSIONS-DEAN OF AR	-	1,500	-	1,500	-	-	-
310593 ARCHITECTURE COMPUTER LAB	-	111,337	-	111,337	-	-	-
310598 ENHANCED DESIGNATED TUITION AR	-	143,343	-	143,343	-	-	-
310599 COLLEGE OF NURSING	-	775,770	-	775,770	-	-	-
310600 NURSING RESEARCH ACCOUNT	-	192,250	-	192,250	-	-	-
310603 RURAL CONTINUING EDUCATION NUR	18,231	18,231	-	-	-	-	-
310604 NURSING DISTANCE EDUCATION	100,000	100,000	-	-	-	-	-
310605 SPECIAL CONCESSIONS-DEAN OF NU	-	1,500	-	1,500	-	-	-
310609 COLLEGE_NURSING COMPUTER LAB	-	153,480	-	153,480	-	-	-

**The University of Texas at Arlington
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
310610 ENHANCED DESIGNATED TUITION	-	1,285,762	-	1,285,762	-	-	-
310617 ACADEMIC PARTNERSHIP MSN NURSI	-	1,164,012	-	1,164,012	-	-	-
310619 UNDERGRADUATE ACADEMIC PART PR	-	6,497,422	-	6,497,422	-	-	-
310621 COEHP OFFICE OF AVP/DEAN M&O	-	65,667	-	65,667	-	-	-
310622 COEHP TECHNOLOGY ACCOUNT	-	36,000	-	36,000	-	-	-
310626 SPECIAL CONCESSIONS	-	1,500	-	1,500	-	-	-
310627 CURRICULUM & INSTRUCTION	-	61,267	-	61,267	-	-	-
310628 EDUCATIONAL LEADERSHIP & POLIC	-	27,938	-	27,938	-	-	-
310629 KINESIOLOGY	-	47,644	-	47,644	-	-	-
310631 ATHLETIC TRAINING EDUCATION PR	-	10,000	-	10,000	-	-	-
310640 ENHANCED DESIGNATED TUITION ED	-	77,752	-	77,752	-	-	-
310642 DE & ACADEMIC PARTERSHIP PROGR	-	765,073	-	765,073	-	-	-
310648 UTA/FORT WORTH OPERATIONS	-	119,174	-	119,174	-	-	-
310649 KEY CONTROL	-	43,320	-	43,320	-	-	-
310650 HONORS COLLEGE	-	61,550	-	61,550	-	-	-
310655 UNIVERSITY ADVISING CENTER	-	45,403	-	45,403	-	-	-
310658 OFFICE OF INFORMATION TECHNOLO	-	958,361	-	958,361	-	-	-
310659 SUPER COMPUTER SUPPORT	-	637,896	-	637,897	-	-	-
310660 ENTERPRISE DEVELOPMENT ADMIN	-	1,632,891	-	1,632,891	-	-	-
310662 ENTERPRISE DEVEL OPEN ENROLLME	1,850,000	1,492,096	-	(357,904)	-	-	-
310663 Transportation Training	310,000	263,457	-	(46,543)	-	-	-
310665 ENTERPRISE DEVELOPMENT HEALTHC	900,000	732,417	-	(167,583)	-	-	-
310668 ENTERPRISE DE-OTHER ENVIRONMEN	242,500	195,458	-	(47,042)	-	-	-
310671 Safety & Health Education Ctr	6,250,000	5,403,487	-	(846,513)	-	-	-
310675 DED CONFERENCE SERVICES	825,000	679,834	-	(145,166)	-	-	-
310678 PUBLIC WORKS INSTITUTE	220,000	210,053	-	(9,947)	-	-	-
310679 ENVIRONMENTAL TRAINING INSTITU	506,000	410,412	-	(95,588)	-	-	-
310683 LIBRARY SERVICE FEE	-	6,639,922	-	6,639,922	-	-	-
310685 LIBRARY FINES	26,000	26,000	-	-	-	-	-
310687 LIBRARY - LOST BOOKS/OPERATION	15,000	15,000	-	-	-	-	-
310688 VIRGINIA GARRETT MAP COLLECTIO	-	10,000	-	10,000	-	-	-
310700 CTR FOR GREATER SOUTHWEST STUD	-	9,997	-	9,997	-	-	-
310708 OFFICE OF RESEARCH ADMINISTRAT	-	69,524	-	69,524	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Designated Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
310710 BUSINESS OFFICE/INDIRECT COST	10,364,000	-	-	(10,364,000)	-	-	-
310711 IDC RESEARCH FACILITY MAINT &	-	-	-	-	-	-	-
310713 IDC RESEARCH FACILITY MAINT &	-	686,165	-	686,165	-	-	-
310714 ENVIRONMENTAL HEALTH & SAFETY	-	205,000	-	205,000	-	-	-
310715 VP BUSINESS AFFAIRS IDC	-	-	-	-	-	-	-
310716 PROVOST - INDIRECT COST RECOVER	-	7,330,954	-	7,330,954	-	-	-
310719 RESEARCH SUPPORT	-	110,305	-	110,305	-	-	-
310732 ENGINEERING RESEARCH SUPPLEMEN	-	29,771	-	29,771	-	-	-
310734 DEAN OF ENGINEER/INDIRECT COST	-	16,743	-	16,743	-	-	-
310763 CIVIL ENGINEERING RESEARCH	-	34,268	-	34,268	-	-	-
310793 COMPUTER SCIENCE ENGR RESEARCH	-	41,560	-	41,560	-	-	-
310805 ELECTRICAL ENGINEERING RESEARC	-	23,375	-	23,375	-	-	-
310844 MECHANICAL ENGR RESEARCH	-	16,768	-	16,768	-	-	-
310861 INDIRECT COST RECOVERY / SCIEN	-	238	-	238	-	-	-
310864 INDIRECT COST RECOVERY / BIOLO	-	57,375	-	57,375	-	-	-
310880 INDIRECT COST RECOVERY / CHEMI	-	21,245	-	21,245	-	-	-
310904 IDC/EARTH & ENVIRONMENTAL SCIE	-	24,056	-	24,056	-	-	-
310924 PHYSICS/INDIRECT COST RECOVERY	-	73,241	-	73,241	-	-	-
310959 BIOPSYCHOSOCIAL RESEARCH CENTE	-	-	-	-	-	-	-
311081 FACILITIES MANAGEMENT ADMIN &	-	545,428	-	545,428	-	-	-
311082 RECYCLING PROGRAM	7,000	7,000	-	-	-	-	-
311083 FACILITIES MANAGEMENT BULDG MA	-	570,810	-	570,810	-	-	-
311084 FACILITIES MANAGEMENT CUSTODIA	-	1,173,078	-	1,173,079	-	-	-
311085 FACILITIES MANAGEMENT GROUNDS	-	279,199	-	279,199	-	-	-
311086 FACILITIES MANAGEMENT UTILITIE	-	602,907	-	602,907	-	-	-
311088 ENERGY CONSERVATION PROJECT SE	-	1,216,730	-	1,216,730	-	-	-
311089 ENVIRONMENTAL HEALTH & SAFETY	-	596,707	-	596,707	-	-	-
311090 AUTOMOBILE LIABILITY INS RESER	6,750	6,750	-	-	-	-	-
311094 STAFF ADVISORY COUNCIL	3,000	7,600	-	4,600	-	-	-
311146 DAN DIPERT UNIV WELCOME CTR	-	148,598	-	148,598	-	-	-
311154 GAI -CENTER FOR GLOBAL ACADEMI	-	813,310	-	813,310	-	-	-
311156 OIT -APPLICATION SUPPORT	-	1,371,752	-	1,371,752	-	-	-
311157 OIT -BUSINESS COLLABORATION	-	2,194,481	-	2,194,481	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
311158 OIT -HELP DESK	-	980,684	-	980,684	-	-	-
311162 VPBA-AP REVENUE - BUSINESS AFF	-	423,124	-	423,124	-	-	-
311173 VPDP-STRENGTH IN NUMBERS	-	216,802	-	216,802	-	-	-
311187 TART-DRAMA PRODUCTIONS	-	109,000	-	109,000	-	-	-
311195 COBA-DEAN OF BUSINESS GENERAL	-	310,813	-	310,813	-	-	-
311215 SOCW-CTR FOR AFRICAN AMERICAN	-	306,512	-	306,512	-	-	-
311222 ASIA BUSINESS PROGRAMS	1,900,000	1,086,690	-	(813,310)	-	-	-
311312 MSN EDUCATION AP	743,588	-	-	(743,588)	-	-	-
311360 DED TRADE EDUCATION CENTER	147,250	118,869	-	(28,381)	-	-	-
311375 FACULTY AFFAIRS	-	67,000	-	67,000	-	-	-
311391 AP REVENUE- CENTRAL	-	270,732	-	270,732	-	-	-
311395 MAVERICK SPEAKERS SERIES	-	380,000	-	380,000	-	-	-
311406 MPA AP	83,544	-	-	(83,544)	-	-	-
311407 EC_6 INTERDISC STUDIES AP	7,253	-	-	(7,253)	-	-	-
311444 MATHEMATICS EMPORIUM	-	97,524	-	97,524	-	-	-
311458 DE_ACADEMIC PARTNERSHIP PROG	-	56,235	-	56,235	-	-	-
311466 NURSING ACDMC PRTRNSHP RNMSN	-	517,716	-	517,716	-	-	-
311467 NURSING ACDMC PRTRNSHP FNP PRG	-	3,494,314	-	3,494,314	-	-	-
311502 ACAD PART_MSN NURS PRAC_AP FNP	5,446,206	-	-	(5,446,206)	-	-	-
311503 ACAD PART-RN TO MSN_AP RNMSN	769,127	-	-	(769,127)	-	-	-
311512 GROUP INSURANCE PREMIUM SHARIN	-	2,045,856	-	2,045,856	-	-	-
311527 UT ARL ARDC BUILDING	961,437	1,571,629	-	610,192	-	-	-
311590 FIRST YEAR EXPERIENCE	-	300,000	-	300,000	-	-	-
311603 VP DEV ALUMNI RELATIONS	-	185,000	-	185,000	-	-	-
311621 FIRE SAFETY	211,766	170,809	-	(40,957)	-	-	-
311622 INTS ENHANCED DESG TUITION	-	9,933	-	9,933	-	-	-
311623 INTS MAINT & OP EXP	-	12,240	-	12,240	-	-	-
311624 Global Educ Outreach & Ext Std	-	307,780	-	307,780	-	-	-
311628 STUDENT SUCCESS INITIATIVES	-	73,800	-	73,800	-	-	-
311632 EMERGENCY MANAGEMENT	-	212,615	-	212,615	-	-	-
311635 IDC - POLICE DEPARTMENT	-	199,120	-	199,120	-	-	-
311639 LIBRARY A&D SERIALS	-	2,010,000	-	2,010,000	-	-	-
311640 LIBRARY A&D MATERIALS	-	239,000	-	239,000	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Designated Funds**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
311652 SERVICE LEARNING OPERATONS M&O	-	4,241	-	4,241	-	-	-
311653 UNIVERSITY COUNSEL - M&O	-	316,720	-	316,720	-	-	-
311730 University Analytics M&O	-	4,674,573	-	4,674,573	-	-	-
311740 GLOBAL ED- DISTANCE ED	-	1,007,467	-	1,007,467	-	-	-
311743 ETSS OPERATIONS	-	89,374	-	89,374	-	-	-
311750 PROGRAM REPLACEMENT FUNDS	-	1,891,539	-	1,891,539	-	-	-
311752 LINK LAB-LOCAL	-	269,733	-	269,733	-	-	-
311775 STUDENT MONEY MGMT CENTER	-	221,551	-	221,551	-	-	-
311793 SRAF VPR AWARDS	-	100,000	-	100,000	-	-	-
311801 OFFICE OF TECH MGMT IDC	-	288,400	-	288,400	-	-	-
311802 OFFICE OF REG SVC IDC	-	207,690	-	207,690	-	-	-
311803 OFFICE GRANT & CONTRACTS	-	335,548	-	335,548	-	-	-
311813 Development-Special Events	-	211,350	-	211,350	-	-	-
311865 Outreach Program	1,200,000	1,047,059	-	(152,941)	-	-	-
311943 Technology Replacement	-	250,000	-	250,000	-	-	-
311954 EPA PPIN 2017 Match	14,500	12,088	-	(2,412)	-	-	-
312105 BA-Planned Aditions-Stu Svcs	-	4,200,000	-	4,200,000	-	-	-
312106 BA-Planned Additions-Research	-	300,000	-	300,000	-	-	-
312107 BA- Planned Additions-Instruct	-	11,973,422	-	11,973,422	-	-	-
312108 BA- Planned Additions-AcadSupp	-	939,907	-	939,907	-	-	-
312109 Tx Research Inc Program	3,030,758	3,030,758	-	-	-	-	-
315100 PLANNING ARCH-DES TUIT	-	16,250	-	16,250	-	-	-
315101 LANDSCAPE ARCH-DES TUIT	-	15,000	-	15,000	-	-	-
315102 Police M&O (Designated M&O)	-	731,083	-	731,083	-	-	-
315103 AP & Strategic Partnerships	-	474,500	-	474,500	-	-	-
315104 PROF DEV_DEV & ALUMNI RELATION	-	35,000	-	35,000	-	-	-
315108 MSE GROWTH FUNDS	-	218,519	-	218,519	-	-	-
315109 CE GROWTH FUNDS	-	496,422	-	496,422	-	-	-
315110 EE GROWTH FUNDS	-	236,463	-	236,463	-	-	-
315111 IE POTENTIAL GROWTH FUND	-	227,481	-	227,481	-	-	-
315113 BE GROWTH FUNDS	-	257,790	-	257,790	-	-	-
315114 COE-Engineering Growth Fund	-	3,604,978	-	3,604,978	-	-	-
315116 CSE Growth Fund	-	533,476	-	533,476	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Designated Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
315120 Public Safety Officers 3xxxx	-	173,917	-	173,917	-	-	-
315121 Police Activities 3xxxxx	-	45,000	-	45,000	-	-	-
315123 Academic Planning & Analysis	-	173,715	-	173,715	-	-	-
315124 Employee Tuition Reimbursement	-	35,000	-	35,000	-	-	-
315125 CAPP Dean's Office	-	26,803	-	26,803	-	-	-
315126 Government Relations	-	199,500	-	199,500	-	-	-
315127 Grant Accounting	-	693,064	-	693,064	-	-	-
TOTAL	335,200,371	293,674,358	(4,339,746)	(37,186,267)	-	-	-

The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees

	2016-17				2017-18			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
TUITION								
Tuition	69,595,570			69,595,570	71,314,246			71,314,246
Designated Tuition		150,696,879		150,696,879		166,846,412		166,846,412
Tuition Differential	8,814,704			8,814,704	10,057,085			10,057,085
NET TUITION	78,410,274	150,696,879	-	229,107,153	81,371,331	166,846,412	-	248,217,743
MANDATORY STUDENT FEES								
310103 International Education Fee		57,159		57,159		58,621		58,621
310083 Telephone Registration Fee - University		285,778		285,778		308,364		308,364
310086 Information Technology Fee		18,620,070		18,620,070		21,666,641		21,666,641
310096 Pledged Student Union Fee		2,228,968		2,228,968		2,279,491		2,279,491
310107 Clearing Acct - Library Service Fee		9,505,332		9,505,332		9,751,633		9,751,633
310117 Graduate Student Program Enhancement		697,487		697,487		700,488		700,488
310077 Student Services Fee		7,102,102		7,102,102		7,251,700		7,251,700
470012 Recreational Facilities Fee			4,286,997	4,286,997			4,344,828	4,344,828
470013 Mav Express Student ID Card			856,682	856,682			878,411	878,411
470014 Intercollegiate Athletics Fee			4,995,598	4,995,598			5,092,546	5,092,546
470015 Medical Services Fee			2,830,470	2,830,470			3,188,631	3,188,631
470155 Shuttle Bus Fee			584,000	584,000			585,607	585,607
TOTAL MANDATORY STUDENT FEES	-	38,496,896	13,553,747	52,050,643	-	42,016,938	14,090,023	56,106,961
PROGRAM, COURSE RELATED & OTHER INCIDENTAL FEES								
310022 In State Distance Education Fee		900,000		900,000		900,000		900,000
310023 Out of State Distance Education Fee		75,000		75,000		55,000		55,000
310030 U.S. Student Application Charge-Graduate		207,000		207,000		260,000		260,000
310031 Foreign Student Application Fee-Graduate		800,400		800,400		800,400		800,400
310035 International Grad Student Readmission Fee		8,000		8,000		8,000		8,000
310036 International Grad Student Applicant Admission Deferral Fee		32,000		32,000		40,000		40,000
310037 U S Grad Student Applicant Admission Deferral Fee		30,000		30,000		40,000		40,000
310038 U S Grad Student Readmission Fee		24,000		24,000		24,000		24,000
310081 Late Registration Fees		49,500		49,500		49,500		49,500
310082 Reinstatement Fees		29,500		29,500		29,500		29,500
310088 Delinquent Accounts Receivable Fees		650,000		650,000		650,000		650,000
310097 Universities Center at Dallas Student Fee		15,015		15,015		16,000		16,000
311391 Academic Partnership - Central Administration		6,500,000		6,500,000		-		-
310091 Academic Partnership		52,468,000		52,468,000		50,126,975		50,126,975
310173 Returned Check Charge		10,000		10,000		2,500		2,500

The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees

	2016-17				2017-18			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
310192 Testing Center Fees		195,000		195,000		250,000		250,000
310202 International Student Service Incidental Fee		1,040,000		1,040,000		1,028,000		1,028,000
310208 Undergraduate Application Fee		1,800,000		1,800,000		1,800,000		1,800,000
310168 Academic Partnership - General		-		-		2,304,304		2,304,304
310161 Academic Partnership - RN to BSN		-		-		5,843,587		5,843,587
310167 Academic Partnership - BSN		-		-		4,157,594		4,157,594
310170 Academic Partnership - MSN		-		-		985,686		985,686
310162 Academic Partnership - M.Ed Lit		-		-		275,473		275,473
310163 Academic Partnership - M.Ed Math		-		-		234,604		234,604
310164 Academic Partnership - M.Ed Science		-		-		122,336		122,336
310169 Academic Partnership - ELPS		-		-		474,153		474,153
310171 Academic Partnership - Superintendent Cert		-		-		22,785		22,785
311312 Academic Partnership - MSN-Ed		-		-		743,588		743,588
311406 Academic Partnership - MPA		-		-		83,544		83,544
311407 Academic Partnership - EC-6		-		-		7,253		7,253
311503 Academic Partnership RN to MSN		-		-		769,127		769,127
311502 Academic Partnership - FNP		-		-		5,446,206		5,446,206
310209 International Undergrad Student Application Fee		80,000		80,000		80,000		80,000
310225 Transcripts		400,000		400,000		400,000		400,000
310229 Cost Share Tutorial		40,000		40,000		25,000		25,000
310251 Student Orientation Programs		906,004		906,004		906,004		906,004
310278 Commencement		414,000		414,000		515,000		515,000
310312 Instrument Users Fee - Music		3,000		3,000		3,000		3,000
310313 Music Course Specific Fee		75,853		75,853		75,853		75,853
310413 Field Camp Fee - Geology		45,961		45,961		45,961		45,961
310480 Engineering On-Line Course Fee		150,000		150,000		187,500		187,500
310604 Nursing Distance Education		80,000		80,000		100,000		100,000
310685 Library Fines		26,000		26,000		26,000		26,000
310687 Library - Lost Books		15,000		15,000		15,000		15,000
TOTAL INCIDENTAL STUDENT FEES	-	67,069,233	-	67,069,233	-	79,929,433	-	79,929,433
OTHER STUDENT FEES								
470021 University Police Parking Fee			5,641,785	5,641,785			5,998,661	5,998,661
470085 Kalpana Chawla Hall Forfeit Charges			18,000	18,000			18,000	18,000
470086 University Housing Forfeit Charges			43,000	43,000			43,000	43,000
470089 All Campus Card Account Lost Charges			53,000	53,000			53,000	53,000
470091 Arlington Hall Forfeit Charges			30,500	30,500			30,500	30,500

The University of Texas at Arlington
2017-18 Budget
Tuition and Student Fees

	2016-17				2017-18			
	GENERAL	DESIGNATED	AUXILIARY	TOTAL	GENERAL	DESIGNATED	AUXILIARY	TOTAL
470092 Arbor Oaks/Timber Brook Apartments Forfeit Charges			22,000	22,000			22,000	22,000
470129 Vandergriff Hall - Fees & Forfeitures			18,000	18,000			18,000	18,000
470130 The Lofts at College Park - Fees & Forfeitures			4,500	4,500			4,500	4,500
470132 Heights of Pecan Apartments - Fees & Forfeitures			-	-			13,000	13,000
TOTAL OTHER FEES	-	-	5,830,785	5,830,785	-	-	6,200,661	6,200,661
TOTAL FEES	-	105,566,129	19,384,532	124,950,661	-	121,946,371	20,290,684	142,237,055
TOTAL TUITION AND STUDENT FEES	78,410,274	256,263,008	19,384,532	354,057,814	81,371,331	288,792,783	20,290,684	390,454,798

**The University of Texas at Arlington
2017-18 Budget
Student Services Fee**

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME						
320000 VP Business Affairs	310077 Student Services Fee	Income	7,102,102	7,251,700	149,598	2.1%
	TOTAL ESTIMATED INCOME	Income	7,102,102	7,251,700	149,598	2.1%
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		7,102,102	7,251,700	149,598	2.1%
TRANSFERS						
510010 VP for Student Affairs	310230 VPSA-Operating	Transfer To	(1,788,956)	(1,905,554)	(116,598)	6.5%
511003 Career Services	310200 Career Services Operations	Transfer To	(380,626)	(380,626)	-	0.0%
511010 Campus Recreation	310238 Spirit Groups	Transfer To	(228,015)	(228,015)	-	0.0%
511011 Student Activities	310234 Campus Activities & Community Programs	Transfer To	(207,772)	(207,772)	-	0.0%
511012 Student Governance and Organiz	310248 Student Governance	Transfer To	(296,989)	(331,697)	(34,708)	11.7%
511013 Student Orientation	310255 Off Campus Mavericks	Transfer To	(20,000)	(20,000)	-	
512002 University College Prg	310201 University College Programs	Transfer To	(15,038)	(15,038)	-	
512003 Counseling Services	310197 Counseling & Psychological Services Operating	Transfer To	(732,915)	(732,915)	-	0.0%
512005 Univ College Learning Center	310229 Cost Share Tutorial Services	Transfer To	(205,152)	(205,152)	-	0.0%
512201 Movin Mavs ADA Coord	310247 Movin Mavs	Transfer To	(273,143)	(273,143)	-	0.0%
512301 Leadership Center	310240 Leadership Center	Transfer To	(420,042)	(420,042)	-	0.0%
512302 Fraternity and Sorority Life	310241 Fraternity & Sorority Life	Transfer To	(305,314)	(305,314)	-	0.0%
512302 Fraternity and Sorority Life	310242 Student Activities	Transfer To	(376,667)	(376,667)	-	0.0%
512303 University Events	310249 Homecoming	Transfer To	(38,080)	(38,080)	-	
512303 University Events	310239 University Events	Transfer To	(212,681)	(177,973)	34,708	-16.3%
512401 Multicultural Affairs	310243 Multicultural Affairs	Transfer To	(309,445)	(342,445)	(33,000)	10.7%
512402 Parents Association	310252 Parent & Family Center Operating	Transfer To	(169,437)	(169,437)	-	0.0%
512501 Student Publications	470032 Student Publications	Transfer To	(614,846)	(614,846)	-	0.0%
512502 Students with Disabilities	310246 Disability Services Operating	Transfer To	(271,446)	(271,446)	-	0.0%
512503 Student Conduct Legal Services	310232 Student Conduct	Transfer To	(235,538)	(235,538)	-	0.0%
	TOTAL TRANSFERS		(7,102,102)	(7,251,700)	(149,598)	2.1%
	BALANCE AFTER TRANSFERS		-	-	-	

Student Services Fee is \$12.20 per semester credit hour, up to a maximum of \$150

**The University of Texas at Arlington
2017-18 Budget
Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Income	150,696,879	166,846,412	16,149,533	11%
	TOTAL ESTIMATED INCOME	Income	150,696,879	166,846,412	16,149,533	11%
EXPENSES						
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - 20% EDT Reserve	1,893,059	-	(1,893,059)	-100%
320000 VP Business Affairs	310090 DESIGNATED TUITION	Expenses - Reserve	3,008,240	5,361,388	2,353,148	78%
	TOTAL BUDGETED EXPENSES	Expenses	4,901,299	5,361,388	460,089	9%
	EXCESS INCOME AFTER EXPENSES		145,795,580	161,485,024	15,689,444	11%
TRANSFERS						
D110000 President	310003 PRESIDENT'S OFFICE	Transfer To	(130,000)	(229,500)	(99,500)	77%
D110000 President	310004 PRESIDENT'S OFFICE SPECIAL	Transfer To	(453,393)	(453,378)	15	0%
D110000 President	310009 INSTITUTIONAL MEMBERSHIPS	Transfer To	(230,000)	(230,000)	-	0%
D110000 President	310012 TIER ONE STRATEGIC INITIATIVES	Transfer To	(2,000,000)	(1,500,000)	500,000	-25%
D110000 President	311628 STUDENT SUCCESS INITIATIVES	Transfer To	(73,800)	(73,800)	-	0%
D210000 Provost Office	310013 OFFICE OF THE PROVOST	Transfer To	(110,495)	(110,495)	-	0%
D210000 Provost Office	310014 ACADEMIC INITIATIVES-PROVOST O	Transfer To	(1,237,690)	(1,237,690)	-	0%
D210000 Provost Office	310018 JENKINS GARRETT PROFESSORSHIPS	Transfer To	(6,575)	(6,575)	-	0%
D210000 Provost Office	310020 FACULTY SENATE	Transfer To	-	(150,000)	(150,000)	
D210000 Provost Office	310025 SACS QEP PHASE II	Transfer To	(173,227)	(173,227)	-	0%
D315000 VP-Admin and Campus Operations	310078 YWCA CHILD CARE CENTER SCHOLAR	Transfer To	(64,800)	(64,800)	-	0%
D315000 VP-Admin and Campus Operations	310125 ADMIN & CAMPUS OPERATIONS	Transfer To	(70,300)	(70,300)	-	0%
D315000 VP-Admin and Campus Operations	310126 FIRST PLACE OFFICE LEASE	Transfer To	(115,000)	(115,000)	-	0%
D315000 VP-Admin and Campus Operations	310130 UTA FORT WORTH CAMPUS	Transfer To	(653,110)	(684,864)	(31,754)	5%
D315000 VP-Admin and Campus Operations	310132 ARLINGTON BUSINESS ACCELERATOR	Transfer To	-	-	-	
D315000 VP-Admin and Campus Operations	310137 DOWNTOWN ARLINGTON MANAGEMENT	Transfer To	(75,000)	(75,000)	-	0%
D315000 VP-Admin and Campus Operations	310141 AUSTIN OFFICE LEASE (CONGRESS)	Transfer To	(32,000)	(32,000)	-	0%
D315000 VP-Admin and Campus Operations	AC401300 DEFERRED MAINTENANCE	Transfer To	(750,000)	(750,000)	-	0%
D315000 VP-Admin and Campus Operations	AC409612 RESERVE FOR RENEWALS AND REPLACEMENTS	Transfer To	(150,000)	(150,000)	-	0%
D315000 VP-Admin and Campus Operations	AC500100 PURCHASE OF LAND AND BUILDINGS	Transfer To	(100,000)	(100,000)	-	0%
D315000 VP-Admin and Campus Operations	AC500200 MINOR IMPROVEMENTS	Transfer To	-	(513,379)	(513,379)	
D315101 Police Department	310649 KEY CONTROL	Transfer To	(43,320)	(43,320)	-	0%
D315101 Police Department	311632 EMERGENCY MANAGEMENT	Transfer To	(11,000)	(11,000)	-	0%
D315101 Police Department	315102 Police M&O (Designated M&O)	Transfer To	(760,282)	(731,083)	29,199	-4%
D315101 Police Department	315120 PUBLIC SAFETY OFFICERS	Transfer To	-	(173,917)	(173,917)	
D315101 Police Department	315121 POLICE ACTIVITES	Transfer To	-	(45,000)	(45,000)	
D315101 Police Department	470141 COMMUNICATIONS OPERATIONS	Transfer To	(189,718)	-	189,718	-100%
D315102 Office of Sustainability	310134 UNIVERSITY SUSTAINABILITY COMM	Transfer To	(35,000)	(35,000)	-	0%

The University of Texas at Arlington
2017-18 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D315102 Office of Sustainability	310181 OFFICE OF SUSTAINABILITY	Transfer To	(9,500)	(9,500)	-	0%
D315103 Health Services	470067 UTA HEALTH SERVICES	Transfer To	(535,936)	(606,867)	(70,931)	13%
D315105 Enterprise Development	310660 ENTERPRISE DEVELOPMENT ADMIN	Transfer From	250,000	-	(250,000)	-100%
D315106 Facilities Mgmt Administration	311081 FACILITIES MANAGEMENT ADMIN &	Transfer To	(445,428)	(545,428)	(100,000)	22%
D315106 Facilities Mgmt Administration	311083 FACILITIES MANAGEMENT BULDG MA	Transfer To	(570,810)	(570,810)	-	0%
D315106 Facilities Mgmt Administration	311084 FACILITIES MANAGEMENT CUSTODIA	Transfer To	(1,171,885)	(1,173,079)	(1,194)	0%
D315106 Facilities Mgmt Administration	311085 FACILITIES MANAGEMENT GROUNDS	Transfer To	(339,238)	(279,199)	60,039	-18%
D315106 Facilities Mgmt Administration	311088 ENERGY CONSERVATION PROJECT SE	Transfer To	(1,216,730)	(1,216,730)	-	0%
D315107 Environmental Health_Safety	311089 ENVIRONMENTAL HEALTH & SAFETY	Transfer To	(596,707)	(596,707)	-	0%
D315201 Special Events Facilities	310250 TEXAS HALL	Transfer To	(66,400)	(66,400)	-	0%
D315201 Special Events Facilities	470096 COLLEGE PARK CENTER	Transfer To	(1,356,062)	(1,091,062)	265,000	-20%
D315201 Special Events Facilities	470098 SPECIAL EVENTS FACILITIES TICK	Transfer To	-	(265,000)	(265,000)	
D315202 University Ctr and SummerCamps	470084 UNIVERSITY CENTER	Transfer To	(271,496)	(271,496)	-	0%
D315203 Auxiliary Services	470089 ALL-CAMPUS CARD ACCOUNT	Transfer To	(107,350)	(107,350)	-	0%
D315208 Facilities Mgmt_Utilities	311086 FACILITIES MANAGEMENT UTILITIE	Transfer To	(542,868)	(602,907)	(60,039)	11%
D320000 VP Business Affairs	310076 Campus Initiatives	Transfer To	(652,582)	(455,715)	196,867	-30%
D320000 VP Business Affairs	310084 AUDIT FEES	Transfer To	(40,000)	(40,000)	-	0%
D320000 VP Business Affairs	310089 DESIGNATED DEBT SERV PAYMENT A	Transfer To	(4,644,690)	(4,339,746)	304,944	-7%
D320000 VP Business Affairs	310092 ADMIN OPERATING SYSTEM SUPPORT	Transfer To	(373,190)	(373,190)	-	0%
D320000 VP Business Affairs	310095 DESIGNATED FUNDS-LEGAL FEES &	Transfer To	(25,000)	(25,000)	-	0%
D320000 VP Business Affairs	310100 CENTRALLY FUNDED SOFTWARE LICE	Transfer To	(98,204)	(98,204)	-	0%
D320000 VP Business Affairs	310105 BusAff-Reserve Contingencies	Transfer To	(2,437,971)	(2,937,971)	(500,000)	21%
D320000 VP Business Affairs	310113 ON TIME GRADUATION TUIT REDUCT	Transfer To	(200,000)	(200,000)	-	0%
D320000 VP Business Affairs	310148 ACCT & BUS SRVC OPERATIONS	Transfer To	(158,233)	(176,687)	(18,454)	12%
D320000 VP Business Affairs	312105 BA-Planned Additions-Stu Svcs	Transfer To	-	(4,200,000)	(4,200,000)	
D320000 VP Business Affairs	312106 BA-Planned Additions-Research	Transfer To	(2,000,000)	(300,000)	1,700,000	-85%
D320000 VP Business Affairs	312107 BA- Planned Additions-Instruct	Transfer To	(9,830,158)	(11,973,422)	(2,143,264)	22%
D320000 VP Business Affairs	312108 BA- Planned Additions-AcadSupp	Transfer To	(3,316,880)	(939,907)	2,376,973	-72%
D320000 VP Business Affairs	315124 EMPLOYEE TUITION REIMBURSEMENT	Transfer To	-	(35,000)	(35,000)	
D320102 Accounting Services	310157 ACCOUNTING SERVICES	Transfer To	(1,616,934)	(1,065,630)	551,304	-34%
D320103 Assist VP Budget and Planning	310122 BUDGET AND FINANCIAL PLANNING	Transfer To	(252,758)	(321,350)	(68,592)	27%
D320104 Business Services	310159 STUDENT BUSINESS SERVICES	Transfer To	(907,918)	(946,457)	(38,539)	4%
D320105 Business Services Analytics	310172 BUS AFF TECHNOLOGY SERVICES	Transfer To	(1,151,588)	(2,197,416)	(1,045,828)	91%
D320106 Procurement	310178 PURCHASING SERVICES OPERATIONS	Transfer To	(96,700)	(228,998)	(132,298)	137%
D320107 Academic Resource Planning	315123 ACADEMIC PLANNING & ANALYSIS-DES	Transfer To	-	(173,715)	(173,715)	
D320202 Financial Reporting	Minor Improvements	Transfer To	(1,134,526)	-	1,134,526	-100%
d320203 General Accounting	310149 BANK ACCT ANALYSIS/CREDIT CARD	Transfer To	-	(465,178)	(465,178)	
D320203 General Accounting	310158 PAYROLL SERVICES	Transfer To	(61,202)	(145,443)	(84,241)	138%
D320205 Grant Accounting	315127 GRANT ACCOUNTING	Transfer To	-	(560,349)	(560,349)	
D320406 Property Management Dept	310174 PROPERTY MANAGEMENT OPERATING	Transfer To	(571,710)	(577,591)	(5,881)	

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2017-18 Budget
Designated Tuition

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D325000 VP for Communications	310274 UTA QUARTERLY	Transfer To	(250,000)	(250,000)	-	0%
D325000 VP for Communications	310276 ADVERTISING & MKTG SUPPORT	Transfer To	(591,010)	(591,010)	-	0%
D325000 VP for Communications	310277 COMMUNITY RELATIONS	Transfer To	(45,000)	(45,000)	-	0%
D325000 VP for Communications	310279 VP COMMUNICATIONS	Transfer To	(713,574)	(752,156)	(38,582)	5%
D325000 VP for Communications	310282 ASSOC VP FOR COMMUNICATIONS &	Transfer To	(20,000)	-	20,000	-100%
D325000 VP for Communications	311395 MAVERICK SPEAKERS SERIES	Transfer To	(380,000)	(380,000)	-	0%
D330000 VP for Development	310256 VICE PRESIDENT FOR DEVELOPMENT	Transfer To	(123,750)	(123,750)	-	0%
D330000 VP for Development	310258 DEVELOPMENT ANNUAL GIVING	Transfer To	(102,000)	(102,000)	-	0%
D330000 VP for Development	310260 SPECIAL EVENTS - VP DEVELOPMEN	Transfer To	(10,600)	(10,600)	-	0%
D330000 VP for Development	310261 PLANNED GIVING	Transfer To	(26,190)	(26,190)	-	0%
D330000 VP for Development	310262 LEADERSHIP GIFTS	Transfer To	(48,503)	(48,503)	-	0%
D330000 VP for Development	310263 ADVANCEMENT SERVICES	Transfer To	(168,400)	(168,400)	-	0%
D330000 VP for Development	311173 VPDP-STRENGTH IN NUMBERS	Transfer To	(221,291)	(226,802)	(5,511)	2%
D330000 VP for Development	311603 VP DEV ALUMNI RELATIONS	Transfer To	(185,000)	(185,000)	-	0%
D335000 VP for Human Resources	310074 VP FOR HUMAN RESOURCES	Transfer To	(56,000)	(56,000)	-	0%
D335101 Information Security Office	310075 INFORMATION SECURITY OFFICE	Transfer To	-	(759,923)	(759,923)	
D335102 Human Resources	310176 HUMAN RESOURCES	Transfer To	(165,430)	(624,002)	(458,572)	277%
D335102 Human Resources	310177 HUMAN RESOURCES - TRAINING	Transfer To	(29,675)	(29,675)	-	0%
D335103 Equal Opportunity Services	310185 EQUAL OPPORTUNITY SERVICES	Transfer To	(25,750)	(30,925)	(5,175)	20%
D335201 Staff Advisory Council	311094 STAFF ADVISORY COUNCIL	Transfer To	(4,600)	(4,600)	-	0%
D340000 VP for Information Technology	310047 COMPUTER INFO TECH FEE OIT	Transfer To	-	(1,256,949)	(1,256,949)	
D340000 VP for Information Technology	311527 UT ARL ARDC BUILDING	Transfer To	(600,000)	(610,192)	(10,192)	2%
D340101 Computer Operations	310053 COMPUTER USE FEES: COMPUTER OP	Transfer To	(2,105,512)	-	2,105,512	-100%
D511010 Campus Recreation	310238 SPIRIT GROUPS	Transfer To	-	(1,557)	(1,557)	
D511010 Campus Recreation	470031 CAMPUS RECREATION	Transfer To	(232,379)	(253,735)	(21,356)	9%
D340102 Enterprise Architecture	310056 COMPUTER INFO TECH FEE ENT INF	Transfer To	-	(18,000)	(18,000)	
D340103 Desktop Services	310045 COMPUTER INFO TECH FEE-CUSTOMER	Transfer To	-	(10,720)	(10,720)	
D340103 Desktop Services	310046 COMPUTER INFO & TECH FEE STUDENT	Transfer To	-	(6,157)	(6,157)	
D340103 Desktop Services	310658 OFFICE OF INFORMATION TECHNOLOGY	Transfer To	-	(26,271)	(26,271)	
D340105 Enterprise Data Services	310050 COMPUTER INFO TECH FEE-NETWORK	Transfer To	-	(16,194)	(16,194)	
D345000 Global Education Outreach	311740 GLOBAL ED - DISTANCE ED	Transfer To	-	(333,336)	(333,336)	
D355000 Government Relations	315126 GOVERNMENT RELATIONS	Transfer To	-	(199,500)	(199,500)	
D415000 UTARL/Fort Worth	310648 UTA/FORT WORTH OPERATIONS	Transfer To	(119,174)	(119,174)	-	0%
D420000 Athletics	470050 INTERCOLLEGIATE ATHLETICS-FEES	Transfer To	(2,026,531)	(2,216,889)	(190,358)	9%
D425000 Internal Audit	310184 INTERNAL AUDIT	Transfer To	(15,000)	(636,147)	(621,147)	4141%
D430000 Univ Comp and Legal Affairs	311653 UNIVERSITY COUNSEL - M&O	Transfer To	(115,220)	(316,720)	(201,500)	175%
D440000 Acad Plan & Partnerships	315103 AP & Strategic Partnerships	Transfer To	(364,000)	(474,500)	(110,500)	30%
D510006 Honors College Dean	310062 HONORS INSTRUCTIONAL AND ADVIS	Transfer To	(24,817)	(24,817)	-	0%
D510006 Honors College Dean	310650 HONORS COLLEGE	Transfer To	(61,550)	(61,550)	-	0%
D510006 Honors College Dean	311652 SERVICE LEARNING OPERATONS M&O	Transfer To	(4,241)	(4,241)	-	0%

The University of Texas at Arlington
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DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D510007 Vice President for Research	310024 STEM DOC RES/TEACH ASST FELLOW	Transfer To	(2,922,523)	(2,922,523)	-	0%
D510007 Vice President for Research	310032 GRAD STUDENT PROGRAM ENHANCEME	Transfer To	(123,481)	(123,481)	-	0%
D510007 Vice President for Research	310065 VP FOR RESEARCH-OPERATIONS	Transfer To	(25,000)	(679,544)	(654,544)	2618%
D510007 Vice President for Research	310719 RESEARCH SUPPORT	Transfer To	(77,400)	(110,305)	(32,905)	43%
D510007 Vice President for Research	311793 SRAF VPR AWARDS	Transfer To	-	(100,000)	(100,000)	
D510008 International Education	310015 INTERNATIONAL EDUCATION FIN AI	Transfer To	(7,148)	(7,148)	-	0%
D510008 International Education	310203 INT'L RECRUITMENT & DEVELOPMEN	Transfer To	(38,800)	(38,800)	-	0%
D510009 AVP Student Enrollment	310206 OFFICE OF STUDENT ENROLLMENT S	Transfer To	(7,500)	(7,500)	-	0%
D510009 AVP Student Enrollment	310207 STUDENT ENROLLMENT	Transfer To	(10,000)	(10,000)	-	0%
D510010 VP for Student Affairs	310187 VICE PRESIDENT FOR STUDENT AFF	Transfer To	(31,600)	(31,600)	-	0%
D510010 VP for Student Affairs	310230 STUDENT AFFAIRS	Transfer To	-	(17,777)	(17,777)	
D510010 VP for Student Affairs	311590 FIRST YEAR EXPERIENCE	Transfer To	(300,000)	(300,000)	-	0%
D510011 Inst Research_Plan_Effective	310264 INSTITUTIONAL RES, PLANNING &	Transfer To	(81,000)	(81,000)	-	0%
D510013 Center Mexican Amer Studies	310571 CENTER FOR MEXICAN-AMERICAN ST	Transfer To	(57,392)	(57,563)	(171)	0%
D510014 Science Learning Center	310447 SCIENCE LEARNING CENTER	Transfer To	(1,418)	(1,418)	-	0%
D510015 Library	310688 VIRGINIA GARRETT MAP COLLECTIO	Transfer To	(10,000)	(10,000)	-	0%
D510016 Academic Analytics and Oper	310031 FOREIGN STUDENT APP FEE: GRAD	Transfer To	(17,100)	(17,100)	-	0%
D510016 Academic Analytics and Oper	310223 UTA/OUTREACH INITIATIVES	Transfer To	(92,373)	(92,373)	-	0%
D511002 University College	310064 UNIVERSITY COLLEGE	Transfer To	(81,400)	(81,400)	-	0%
D511002 University College	310195 UNIVERSITY COLLEGE EDUC 1302	Transfer To	(10,850)	(10,850)	-	0%
D511003 Career Services	310200 CAREER SERVICES	Transfer To	(270,000)	(281,244)	(11,244)	4%
D511006 Research Administration	310067 TECHNOLOGY MANAGEMENT OPERATIO	Transfer To	(23,000)	(23,000)	-	0%
D511006 Research Administration	310708 OFFICE OF RESEARCH ADMINISTRAT	Transfer To	(69,524)	(69,524)	-	0%
D511006 Research Administration	311803 OFFICE GRANT & CONTRACTS	Transfer To	-	(20,700)	(20,700)	
D511007 Financial Aid	310213 STUDENT FINANCIAL AID	Transfer To	(101,944)	(107,134)	(5,190)	5%
D511007 Financial Aid	310218 SCHOLARSHIPS	Transfer To	(13,995,000)	(13,995,000)	-	0%
D511007 Financial Aid	310219 TUITION SET ASIDE - GRAD	Transfer To	(5,761,153)	(6,120,596)	(359,443)	6%
D511007 Financial Aid	310220 TUITION SET ASIDE - UNDERGRAD	Transfer To	(13,956,199)	(14,808,150)	(851,951)	6%
D511008 Recruiting	310211 RECRUITMENT PUBLICATIONS	Transfer To	(120,000)	(120,000)	-	0%
D511008 Recruiting	310212 STUDENT RECRUITMENT	Transfer To	(385,020)	(401,924)	(16,904)	4%
D511008 Recruiting	311146 DAN DIPERT UNIV WELCOME CTR	Transfer To	(145,838)	(148,598)	(2,760)	2%
D511009 Admiss,Records and Registrat	310222 ARR ADMISSIONS	Transfer To	(54,000)	(54,000)	-	0%
D511009 Admiss,Records and Registrat	310224 ARR RECORDS	Transfer To	(43,200)	(43,200)	-	0%
D511009 Admiss,Records and Registrat	310226 GRADUATION FEE	Transfer To	(40,000)	(30,000)	10,000	-25%
D511011 Student Activities	310234 INVOLVEMENT & ENGAGEMENT	Transfer To	-	(1,511)	(1,511)	
D511012 Student Governance and Organization	310248 STUDENT GOVERNANCE & ORGANIZATION	Transfer To	-	(2,762)	(2,762)	
D511019 Education Tech Support Service	310060 CLASSROOM SUPPORT SERVICES	Transfer To	(274,451)	(274,451)	-	0%
D512001 University Advising Ct	310063 UNIVERSITY ADVISING CENTER	Transfer To	(34,780)	(34,780)	-	0%
D512001 University Advising Ct	310655 UNIVERSITY ADVISING CENTER	Transfer To	(45,403)	(45,403)	-	0%
D512002 University College Prg	310193 UNIVERSITY COLLEGE PROGRAMS	Transfer To	(93,850)	(93,850)	-	0%

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DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D512003 Counseling Services	310197 COUNSELING SERVICES	Transfer To	-	(17,955)	(17,955)	
D512005 Univ College Learning Center	310228 SUPPLEMENTAL INSTRUCTION M & O	Transfer To	(5,421)	(514,591)	(509,170)	9393%
D512008 Interdisciplinary Studies	311622 INTS ENHANCED DESG TUITION	Transfer To	-	(9,933)	(9,933)	
D512008 Interdisciplinary Studies	311623 INTS MAINT & OP EXP	Transfer To	(12,240)	(12,240)	-	0%
D512102 Technology Management	310069 TECHNOLOGY TRANSFER IP	Transfer To	(21,599)	(21,599)	-	0%
D512301 Leadership Center	310240 LEADERSHIP CENTER	Transfer To	-	(3,249)	(3,249)	
D512302 Fraternity and Sorority Life	310241 GREEK LIFE & UNIVERSITY EVENTS	Transfer To	-	(8,707)	(8,707)	
D512302 Fraternity and Sorority Life	310242 STUDENT ACTIVITIES	Transfer To	-	(4,862)	(4,862)	
D512303 University Events	310239 UNIVERSITY EVENTS	Transfer To	-	(2,982)	(2,982)	
D512401 Multicultural Affairs	310243 MULTICULTURAL AFFAIRS	Transfer To	(27,392)	(29,482)	(2,090)	8%
D512402 Parents Association	310252 PARENT INITIATIVE	Transfer To	-	(2,121)	(2,121)	
D512501 Student Publications	470032 STUDENT PUBLICATIONS	Transfer To	-	(9,956)		
D512502 Students with Disabilities	310246 OFFICE FOR STUDENTS W/DISABILI	Transfer To	(260,718)	(265,887)	(5,169)	2%
D512503 Student Conduct Legal Services	310232 STUDENT CONDUCT	Transfer To	-	(5,442)	(5,442)	
D512503 Student Conduct Legal Services	310233 VIOLENCE PREV & STU INTERVENTI	Transfer To	(94,713)	(96,007)	(1,294)	1%
D605000 CAPP Dean's Office	310570 SUPA ENHANCED DESIGNATED TUITI	Transfer To	(42,308)	(5,353)	36,955	-87%
D605000 CAPP Dean's Office	310593 ARCHITECTURE COMPUTER LAB	Transfer To	(111,337)	(111,337)	-	0%
D605000 CAPP Dean's Office	310598 ENHANCED DESIGNATED TUITION AR	Transfer To	(76,676)	(143,343)	(66,667)	87%
D605000 CAPP Dean's Office	315125 CAPP DEAN'S OFFICE	Transfer To	-	(26,803)	(26,803)	
D610000 Architecture	310589 SCHOOL OF ARCHITECTURE	Transfer To	(137,154)	(137,154)	-	0%
D611000 Planning & Landscape Arch-PALA	315100 PLANNING ARCH-DES TUIT	Transfer To	(16,250)	(16,250)	-	0%
D611000 Planning & Landscape Arch-PALA	315101 LANDSCAPE ARCH-DES TUIT	Transfer To	(15,000)	(15,000)	-	0%
D615000 Business	310449 COLLEGE OF BUSINESS	Transfer To	(114,886)	(114,886)	-	0%
D615000 Business	310451 ADVISING CENTER	Transfer To	(112,356)	(113,156)	(800)	1%
D615000 Business	310453 COMPUTER USE FEE_COLLEGE OF B	Transfer To	(314,242)	(317,673)	(3,431)	1%
D615000 Business	310462 COBA-ENHANCED DESIGNATED TUITI	Transfer To	(1,620,998)	(2,182,801)	(561,803)	35%
D615000 Business	311195 COBA-DEAN OF BUSINESS GENERAL	Transfer To	(48,895)	(310,813)	(261,918)	536%
D615101 Accounting	310463 ACCOUNTING	Transfer To	(75,372)	(84,613)	(9,241)	12%
D615102 Marketing	310466 MARKETING	Transfer To	(52,512)	(64,040)	(11,528)	22%
D615103 Finance and Real Estate	310468 FINANCE	Transfer To	(57,972)	(45,499)	12,473	-22%
D615104 Info Sys and Oper Mgmt	310470 INFORMATION SYSTEMS & OPER. MG	Transfer To	(75,443)	(87,085)	(11,642)	15%
D615105 Economics	310472 ECONOMICS	Transfer To	(74,895)	(65,732)	9,163	-12%
D615106 Management	310474 MANAGEMENT	Transfer To	(88,346)	(77,570)	10,776	-12%
D620000 College of Education	310621 COEHP OFFICE OF AVP/DEAN M&O	Transfer To	(65,667)	(65,667)	-	0%
D620000 College of Education	310622 COEHP TECHNOLOGY ACCOUNT	Transfer To	(36,000)	(36,000)	-	0%
D620000 College of Education	310640 ENHANCED DESIGNATED TUITION ED	Transfer To	(73,624)	(77,752)	(4,128)	6%
D620101 Curriculum and Instruction	310627 CURRICULUM & INSTRUCTION	Transfer To	(61,267)	(61,267)	-	0%
D620102 Educational Leadership	310628 EDUCATIONAL LEADERSHIP & POLIC	Transfer To	(26,438)	(26,438)	-	0%
D620104 Kinesiology	310629 KINESIOLOGY	Transfer To	(47,644)	(47,644)	-	0%

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Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D625000 Engineering	310477 COLLEGE OF ENGINEERING	Transfer To	(2,366,091)	(113,170)	2,252,921	-95%
D625000 Engineering	310478 COMPUTER USE: ENGINEERING	Transfer To	(70,507)	(71,890)	(1,383)	2%
D625000 Engineering	310479 ENG RESEARCH ACCOUNT	Transfer To	(279,965)	(287,703)	(7,738)	3%
D625000 Engineering	310487 ENHANCED DESIGNATED TUITION EN	Transfer To	(1,809,544)	(2,250,499)	(440,955)	24%
D625000 Engineering	315114 COE-ENGINEERING GROWTH FUND	Transfer To	-	(5,575,129)	(5,575,129)	
D625101 Civil Engineering	310489 CIVIL ENGINEERING	Transfer To	(70,568)	(70,568)	-	0%
D625102 Mech and Aero Engineering	310503 MECHANICAL & AEROSPACE ENGINEE	Transfer To	(178,679)	(181,429)	(2,750)	2%
D625102 Mech and Aero Engineering	310504 MAE RESEARCH ACCOUNT	Transfer To	(158,310)	(164,060)	(5,750)	4%
D625102 Mech and Aero Engineering	310506 COMPUTER & INFORM.TECHNOLOGY	Transfer To	(28,227)	(28,227)	-	0%
D625103 Electrical Engineering	310510 ELECTRICAL ENGINEERING	Transfer To	(119,494)	(119,494)	-	0%
D625103 Electrical Engineering	310511 ELEC ENG RESEARCH ACCOUNT	Transfer To	(464,993)	(479,167)	(14,174)	3%
D625103 Electrical Engineering	310514 COMPUTING & INFORMATION TECH.	Transfer To	(6,144)	(6,144)	-	0%
D625104 Industrial Engineering	310516 INDUSTRIAL ENGINEERING	Transfer To	(47,045)	(47,045)	-	0%
D625105 Computer Science and Engineer	310521 COMPUTER SCIENCE & ENGINEERING	Transfer To	(120,004)	(120,004)	-	0%
D625105 Computer Science and Engineer	310525 COMPUTER USE CSE	Transfer To	(92,064)	(92,064)	-	0%
D625105 Computer Science and Engineer	310526 COMPUTER USE CSE	Transfer To	(32,429)	(32,909)	(480)	1%
D625106 Bioengineering	310530 BIOMEDICAL ENGINEERING	Transfer To	(29,168)	(29,168)	-	0%
D625106 Bioengineering	310532 BIO-MED RESEARCH ACCOUNT	Transfer To	(136,904)	(140,792)	(3,888)	3%
D625109 Material Science and Engineer	310550 MSE RESEARCH ACCOUNT	Transfer To	(173,153)	(177,523)	(4,370)	3%
D625109 Material Science and Engineer	310553 ELECTRON MICROSCOPE LAB	Transfer To	(17,858)	(17,858)	-	0%
D625109 Material Science and Engineer	310555 MATERIAL SCIENCE ENGINEERING	Transfer To	(50,209)	(50,209)	-	0%
D630000 Liberal Arts	310283 DEAN OF LIBERAL ARTS - OPERATI	Transfer To	(79,593)	(79,593)	-	0%
D630000 Liberal Arts	310285 COMPUTER USE LIBERAL ARTS	Transfer To	(7,000)	(7,000)	-	0%
D630000 Liberal Arts	310289 ENHANCED DESIGNATED TUITION SO	Transfer To	(885,702)	(1,095,658)	(209,956)	24%
D630000 Liberal Arts	310290 ENHANCED DESIGNATED TUITION VI	Transfer To	(425,174)	(577,112)	(151,938)	36%
D630101 English	310292 ENGLISH	Transfer To	(48,635)	(48,835)	(200)	0%
D630101 English	310293 ENGLISH WRITING CENTER	Transfer To	(87,015)	(87,435)	(420)	0%
D630102 Art and Art History	310300 ART	Transfer To	(61,128)	(61,128)	-	0%
D630102 Art and Art History	310301 ART - COMPUTER USE	Transfer To	(61,130)	(62,441)	(1,311)	2%
D630103 Music	310310 MUSIC	Transfer To	(24,700)	(24,700)	-	0%
D630103 Music	310314 MUSIC - GENERAL USE	Transfer To	-	(275,000)	(275,000)	
D630103 Music	310315 EQUIPMENT REPAIR AND REPLACEME	Transfer To	(10,603)	(10,603)	-	0%
D630104 Modern Languages	310322 MODERN LANGUAGES	Transfer To	(37,323)	(37,323)	-	0%
D630104 Modern Languages	310323 COMPUTER USE : FOREIGN LANGUAG	Transfer To	(87,832)	(87,832)	-	0%
D630105 Political Science	310329 POLITICAL SCIENCE	Transfer To	(24,063)	(24,063)	-	0%
D630106 History	310334 HISTORY	Transfer To	(39,744)	(82,675)	(42,931)	108%
D630106 History	310335 WEBB LECTURES	Transfer To	(4,350)	(4,350)	-	0%
D630106 History	310337 HISTORY - COMPUTER USE	Transfer To	(2,000)	(2,000)	-	0%
D630106 History	310700 CTR FOR GREATER SOUTHWEST STUD	Transfer To	(9,997)	(9,997)	-	0%
D630107 Philosophy	310341 PHILOSOPHY	Transfer To	(12,115)	(12,115)	-	0%
D630108 Sociology and Anthropology	310347 SOCIOLOGY & ANTHROPOLGY	Transfer To	(28,762)	(28,762)	-	0%

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Designated Tuition**

DEPARTMENT	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
D630109 Communication	310354 COMMUNICATION	Transfer To	(48,503)	(48,503)	-	0%
D630109 Communication	310355 TECH-LAB/CLASS SUPPORT	Transfer To	(33,560)	(33,560)	-	0%
D630110 Linguistics and Tesol	310359 LINGUISTICS & TESOL	Transfer To	(11,173)	(11,173)	-	0%
D630111 Women's and Gender Studies	310363 WOMEN'S STUDIES	Transfer To	(7,655)	(7,655)	-	0%
D630112 Theatre Arts	311187 TART-DRAMA PRODUCTIONS	Transfer To	-	(109,000)	(109,000)	
D630112 Theatre Arts	310365 THEATRE ARTS	Transfer To	(7,834)	(7,834)	-	0%
D630113 Criminology and Criminal Just	310368 CRIMINOLOGY & CRIMINAL JUSTICE	Transfer To	(11,057)	(11,057)	-	0%
D630113 Criminology and Criminal Just	310371 MASTERS COHORT	Transfer To	(396,156)	(400,062)	(3,906)	1%
D630114 Military Science and Tactics	310374 MILITARY SCIENCE	Transfer To	(7,608)	(7,608)	-	0%
D630114 Military Science and Tactics	310376 MILITARY SCIENCE TELEPHONE CAL	Transfer To	(2,940)	(2,940)	-	0%
D635000 Nursing	310599 COLLEGE OF NURSING	Transfer To	(313,488)	(775,770)	(462,282)	147%
D635000 Nursing	310600 NURSING RESEARCH ACCOUNT	Transfer To	(192,250)	(192,250)	-	0%
D635000 Nursing	310609 COLLEGE_NURSING COMPUTER LAB	Transfer To	(153,480)	(153,480)	-	0%
D635000 Nursing	310610 ENHANCED DESIGNATED TUITION	Transfer To	(1,205,954)	(1,671,051)	(465,097)	39%
D640000 Science	310379 SCIENCE	Transfer To	(7,520)	(50,450)	(42,930)	571%
D640000 Science	310381 SPECIAL CONCESSIONS-DEAN OF SC	Transfer To	(379,871)	(379,871)	-	0%
D640000 Science	310389 ENHANCED DESIGNATED TUITION SC	Transfer To	(1,094,842)	(1,390,608)	(295,766)	27%
D640101 Biology	310392 BIOLOGY	Transfer To	(166,046)	(166,046)	-	0%
D640102 Chemistry	310400 CHEMISTRY	Transfer To	(148,386)	(148,386)	-	0%
D640102 Chemistry	310401 CHEMISTRY RESEARCH ACCOUNT	Transfer To	(446,215)	(453,283)	(7,068)	2%
D640103 Earth and Enviromental Science	310408 EARTH & ENVIRONMENTAL SCIENCES	Transfer To	(34,453)	(34,453)	-	0%
D640104 Mathematics	310419 MATHEMATICS	Transfer To	(38,554)	(38,554)	-	0%
D640105 Physics	310429 PHYSICS	Transfer To	(76,738)	(76,738)	-	0%
D640105 Physics	310430 PHYSICS RESEARCH ACCOUNT	Transfer To	(455,341)	(471,841)	(16,500)	4%
D640106 Psychology	310441 PSYCHOLOGY	Transfer To	(56,306)	(56,306)	-	0%
D645000 Social Work	310572 SCHOOL OF SOCIAL WORK	Transfer To	(110,318)	(110,318)	-	0%
D645000 Social Work	310577 COMPUTER USE: SOCIAL WORK	Transfer To	(10,000)	(10,000)	-	0%
D645000 Social Work	310587 INSTRUCTIONAL & ADVISING SOCIA	Transfer To	(325,172)	(484,034)	(158,862)	49%
D645000 Social Work	311215 SOCW-CTR FOR AFRICAN AMERICAN	Transfer To	(306,000)	(306,512)	(512)	0%
D645000 Social Work	311750 PROGRAM REPLACEMENT FUNDS	Transfer To	(1,081,511)	(1,891,539)	(810,028)	75%
D650000 Urban and Public Affairs	310558 URBAN AND PUBLIC AFFAIRS	Transfer To	(44,303)	(17,500)	26,803	-60%
E&G Funds Transfer	E&G FUNDS TRANSFER	Transfer To	(33,367,551)	(33,737,853)	(370,302)	1%
TOTAL TRANSFERS			(144,655,280)	(161,485,024)	(16,829,744)	12%

The University of Texas at Arlington
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Designated Tuition

The Designated Tuition fee rate per SCH varies from \$65 to \$774 based on the number of semester credit hours a student takes. The average Designated Tuition SCH rate is \$183.

The Enhanced Designated Tuition for Liberal Arts undergraduate level courses is an additional \$9 per semester credit hour and for Liberal Arts graduate level courses is an additional \$11 per semester credit hour.

The Enhanced Designated Tuition for Visual and Performing Arts undergraduate level courses is an additional \$21 per semester credit hour and for Visual and Performing Arts graduate level courses is an additional \$24 per semester credit hour.

The Enhanced Designated Tuition for Science undergraduate level courses is an additional \$11 per semester credit hour and for Science graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Business undergraduate level courses is an additional \$17 per semester credit hour and for Business graduate level courses is an additional \$51 per semester credit hour.

The Enhanced Designated Tuition for Engineering undergraduate level courses is an additional \$19 per semester credit hour and for Engineering graduate level courses is an additional \$31 per semester credit hour.

The Enhanced Designated Tuition for Social Work undergraduate level courses is an additional \$10 per semester credit hour and for Social Work graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Architecture Planning & Public Affairs undergraduate level courses is an additional \$10 per semester credit hour and for Architecture graduate level courses is an additional \$16 per semester credit hour.

The Enhanced Designated Tuition for Nursing undergraduate level courses is an additional \$22 per semester credit hour and for Nursing graduate level courses is an additional \$96 per semester credit hour.

The Enhanced Designated Tuition for Education undergraduate level courses is an additional \$8 per semester credit hour and for Education graduate level courses is an additional \$11 per semester credit hour.

**The University of Texas at Arlington
2017-18 Budget
Pledged Student Union Fee**

DEPARTMENT INCOME	COST CENTER	DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
320000 VP Business Affairs	310096 Pledged Student Union Fee	Income	2,228,968	2,279,491	50,523	2.3%
	TOTAL ESTIMATED INCOME	Income	2,228,968	2,279,491	50,523	2.3%
EXPENSES						
	TOTAL BUDGETED EXPENSES	Expenses	-	-	-	
	EXCESS INCOME AFTER EXPENSES		2,228,968	2,279,491	50,523	2.3%
TRANSFERS						
D315202 University Ctr and Summer Camps	470084 UNIVERSITY CENTER	Transfer To	(2,228,968)	(2,279,491)	(50,523)	
	TOTAL TRANSFERS		(2,228,968)	(2,279,491)	(50,523)	2.3%
	BALANCE AFTER TRANSFERS		-	-		

Pledged Student Union Fee is \$39 per semester

**Auxiliary
Enterprises Funds**

**The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470006 AUX ADMIN - PRESIDENT'S OFFICE	-	947,301	-	947,301	-	-	-
470007 AUX ADMIN - PROVOST	-	10,608	-	10,608	-	-	-
470008 AUXILIARY ADMINISTRATION	1,975,940	-	-	(1,975,940)	-	-	-
470010 GROUND LEASES	43,955	-	-	-	43,955	-	-
470011 SPECIAL CONCESSIONS	165,000	-	-	(165,000)	-	-	-
470012 RECREATIONAL FACILITY FEE	4,344,828	-	-	(4,344,828)	-	-	-
470013 STUDENT ID CARD	878,411	-	-	(878,411)	-	-	-
470014 INTERCOLLEGIATE ATHLETICS	5,092,546	-	-	(4,995,598)	96,948	-	-
470015 MEDICAL SERVICES	3,188,631	-	-	(3,188,631)	-	-	-
470016 AUXILIARY DEBT SERVICE	1,303,173	-	(15,742,493)	14,439,320	-	-	-
470018 BUDGET ADJUSTMENTS	995,742	995,742	-	-	-	-	-
470019 CTR FOR CONT ED & WKFORCE DEVE	948,667	357,783	-	(590,884)	-	-	-
470021 UNIVERSITY POLICE DEPARTMENT	5,998,661	1,246,795	-	(4,751,867)	-	-	-
470022 POLICE SERVICES	150,000	150,000	-	-	-	-	-
470023 TRANSPORTATION SERVICES	126,000	894,907	-	928,907	160,000	-	-
470031 CAMPUS RECREATION	-	2,150,560	-	2,150,560	-	-	-
470032 STUDENT PUBLICATIONS	270,000	894,802	-	624,802	-	-	-
470034 INTERCOLLEGIATE ATHLETICS-ADMI	-	2,246,864	-	2,246,864	-	-	-
470035 INTERCOLLEGIATE ATHLETIC-BASKE	-	1,478,300	-	1,478,300	-	-	-
470036 INTCOLLEGIATE ATHL-WOMENS BASK	-	1,275,960	-	1,275,960	-	-	-
470037 INTERCOLLEGIATE ATHLETICS-TRAC	-	490,700	-	490,700	-	-	-
470038 INTERCOLLEGIATE ATHL-WOMENS TR	-	617,960	-	617,960	-	-	-
470039 INTERCOLLEGIATE ATHLETICS-BASE	-	795,200	-	795,200	-	-	-
470040 INTERCOLLEGIATE ATHLETICS-SOFT	-	667,200	-	667,200	-	-	-
470041 INTERCOLLEGIATE ATHLETICS-GOLF	-	357,000	-	357,000	-	-	-
470042 INTERCOLLEGIATE ATHLETICS-TENN	-	241,000	-	241,000	-	-	-
470043 INTRCOLLEG ATHL-WOMEN'S TENNIS	-	283,000	-	283,000	-	-	-
470044 INTCOLLEGIATE ATHL-VOLLEYBALL-	-	755,000	-	755,000	-	-	-
470045 INTERCOLLEGIATE ATHLETICS-TRAI	-	596,720	-	596,720	-	-	-
470046 INTER ATH STRENGTH & COND	-	202,000	-	202,000	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
470050 INTERCOLLEGIATE ATHLETICS-FEES	1,925,000	-	-	(1,925,000)	-	-	-
470057 ITA COLLEGIATE SUMMER CIRCUIT	-	60,000	-	60,000	-	-	-
470058 ATHLETIC FIELD MAINTENANCE	-	40,000	-	40,000	-	-	-
470059 INTERCOLLEGIATE ATHL-SPORTS IN	-	493,241	-	493,241	-	-	-
470062 TENNIS CENTER	-	50,000	-	50,000	-	-	-
470067 UTA HEALTH SERVICES	1,200,000	4,994,826	-	3,794,826	-	-	-
470080 ADA COORDINATOR	-	3,200	-	3,200	-	-	-
470084 UNIVERSITY CENTER	584,200	2,168,082	-	1,869,182	285,300	-	-
470085 KALPANA CHAWLA HALL	2,555,600	623,669	-	(1,728,581)	203,350	-	-
470086 UNIVERSITY HOUSING	4,905,735	2,403,638	-	(1,231,257)	1,270,840	-	-
470088 MAVERICK STADIUM	172,753	355,244	-	182,491	-	-	-
470089 ALL-CAMPUS CARD ACCOUNT	357,600	1,452,761	-	1,095,161	-	-	-
470091 ARLINGTON HALL	3,801,100	914,061	-	(2,420,630)	466,409	-	-
470092 ARBOR OAKS/TIMBER BROOK APARTM	5,813,802	1,896,511	-	(3,339,172)	578,118	-	-
470094 SUMMER CAMPS	825,525	469,183	-	(356,342)	-	-	-
470096 COLLEGE PARK CENTER	1,590,500	2,594,355	-	1,003,855	-	-	-
470097 COLLEGE PARK RETAIL	378,600	131,523	-	(247,077)	-	-	-
470098 SPECIAL EVENTS FACILITIES TICK	75,000	307,000	-	232,000	-	-	-
470103 APARTMENT & RESIDENCE LIFE	-	1,870,992	-	1,870,992	-	-	-
470104 AUX ADMIN - VP DEVELOPMENT	-	14,800	-	14,800	-	-	-
470112 SWIMMING POOL	50,000	50,000	-	-	-	-	-
470116 HOUSING/UC MAINTENANCE SERVICE	-	2,607,333	-	2,607,333	-	-	-
470117 HOUSING - FIRE & LIFE SAFETY	-	65,150	-	65,150	-	-	-
470121 ATHLETIC MARKETING	-	150,000	-	150,000	-	-	-
470126 POLC-PARKING GARAGES - COLLEGE	533,816	77,500	-	(456,316)	-	-	-
470129 AUX -VANDERGRIF HALL	2,714,200	603,392	-	(1,779,651)	331,157	-	-
470130 AUX -THE LOFTS AT COLLEGE PARK	924,000	187,986	-	(736,014)	-	-	-
470132 AUX -THE HEIGHTS OF PECAN APAR	2,619,400	715,900	-	(1,477,133)	426,367	-	-
470137 CAMPUS RECREATION AUXILIARY RE	350,000	350,000	-	-	-	-	-
470138 AUXILIARY BUSINESS SERVICES	-	760,844	-	760,844	-	-	-
470141 COMMUNICATIONS OPERATIONS	-	558,185	-	558,185	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Auxiliary Funds**

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
470142 POLICE OFFICER M&O	-	340,575	-	340,575	-	-	-
470143 POLICE DEPARTMENT - ADMIN	-	571,262	-	571,262	-	-	-
470146 PUBLIC SAFETY OFFICERS	373,472	1,972,049	-	1,598,576	-	-	-
470148 Special Event Parking	655,000	114,300	-	-	540,700	-	-
470149 POLICE DEPT-TECHNOLOGY	224,843	139,056	-	(85,787)	-	-	-
470150 SPONSORSHIPS - PARTNERSHIPS	-	324,829	-	324,829	-	-	-
470152 Women's Golf Program	-	304,000	-	304,000	-	-	-
470154 Police Dept Escrow	-	66,667	-	66,667	-	-	-
470155 VPBA SHUTTLE BUS FEE	585,607	-	-	(585,607)	-	-	-
470156 AO-Intercoil Athletic Fee	267,810	-	-	(267,810)	-	-	-
470161 NCAA Student-Athlete Success	-	250,000	-	250,000	-	-	-
470162 PD Hosted Training	10,000	10,000	-	-	-	-	-
TOTAL	58,975,117	48,717,516	(15,742,493)	9,888,035	4,403,143	-	-

**Contracts and
Grants Funds**

**The University of Texas at Arlington
2017-18 Budget
Grants Funds**

Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
100 Federal - Instruction	2,500,000	2,500,000	-	-	-	-	-
200 Federal - Research	39,000,000	39,000,000	-	-	-	-	-
300 Federal - Public Service	8,900,000	8,900,000	-	-	-	-	-
997 Federal - Scholarships & fellowships	50,000,000	50,000,000	-	-	-	-	-
100 State - Instruction	55,000	55,000	-	-	-	-	-
200 State - Research	2,700,000	2,700,000	-	-	-	-	-
300 State - Public Service	2,400,000	2,400,000	-	-	-	-	-
100 Local - Instruction	25,000	25,000	-	-	-	-	-
200 Local - Research	1,900,000	1,900,000	-	-	-	-	-
300 Local - Public Service	300,000	300,000	-	-	-	-	-
100 Private - Instruction	400,000	400,000	-	-	-	-	-
200 Private - Research	6,300,000	6,300,000	-	-	-	-	-
300 Private - Public Service	400,000	400,000	-	-	-	-	-
TOTAL	114,880,000	114,880,000	-	-	-	-	-

Gift Funds

**The University of Texas at Arlington
2017-18 Budget
Gifts Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
550009 PRESIDENT'S DISCRETIONARY FUND	-	100,000	-	100,000	-	-	-
550012 OFFICIAL OCCASION PROVOST	-	9,500	-	9,500	-	-	-
550015 OUTREACH SERVICES SPECIAL OCC	-	15,000	-	15,000	-	-	-
550018 GRADUATE DEAN'S EXCELLENCE FND	7,000	7,000	-	-	-	-	-
550019 TRUDY & BEN TERMINI GRAD STUD	5,000	5,000	-	-	-	-	-
550020 VP FOR INFO TECH OFFICIAL OCCA	-	4,000	-	4,000	-	-	-
550033 VP RESEARCH OFFICIAL OCCASION	-	2,500	-	2,500	-	-	-
550037 VP FOR HR OFFICIAL OCCASIONS	-	1,500	-	1,500	-	-	-
550038 OFFICIAL OCCASIONS VP BUS AFF	-	18,000	-	18,000	-	-	-
550039 INTEREST ON CURRENT RESTR FUND	608,000	-	-	(608,000)	-	-	-
550042 OFFICIAL OCCASIONS VP ADMIN	-	15,000	-	15,000	-	-	-
550046 OFFICIAL OCCASIONS-VP STUDENT	-	3,500	-	3,500	-	-	-
550051 OFFICE OF INTERNATIONAL EDUCAT	30,643	30,643	-	-	-	-	-
550052 OFFICIAL OCCASIONS-VP ST ENROL	-	3,500	-	3,500	-	-	-
550229 PARENT & FAMILY GIFT ACCOUNT	55,000	55,000	-	-	-	-	-
550231 OFFICIAL OCCASIONS-VP DEVELOPM	-	11,500	-	11,500	-	-	-
550235 OFFICIAL OCCASIONS	-	1,000	-	1,000	-	-	-
560008 EUNICE&JAMES L WEST CHAIR PRIV	113,465	113,465	-	-	-	-	-
560010 ACCOUNTING ALUMNI PROFESSORSHI	30,856	30,856	-	-	-	-	-
560011 PUBLIC ACCOUNTING PROF ENDOWME	15,715	15,715	-	-	-	-	-
560015 JENKINS&VIRGINIA GARRETT CHAIR	57,000	66,000	-	9,000	-	-	-
560026 EUNICE & JAMES WEST DIST PROF	56,084	56,084	-	-	-	-	-
560027 EUNICE & JAMES WEST DIST PROF	56,904	56,904	-	-	-	-	-
560028 EUNICE & JAMES WEST PROFESSORS	35,469	35,469	-	-	-	-	-
560031 RUDOLPH HERMANN'S EXC ENDOW	9,000	-	-	(9,000)	-	-	-
560041 STUDENT PROPERTY DEPOSIT SCHOL	150,000	150,000	-	-	-	-	-
560050 UTA ACADEMIC EXCELLENCE SCHOLA	4,000	4,000	-	-	-	-	-
560205 GOOLSBY JACQUALYN A FOUSE END	35,815	35,815	-	-	-	-	-
560206 GOOLSBY - VIRGINIA & PAUL DORM	33,946	33,946	-	-	-	-	-
560207 GOOLSBY THE EM MANNY ROSENTHAL	32,619	32,619	-	-	-	-	-

**The University of Texas at Arlington
2017-18 Budget
Gifts Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
560482 UT ARLINGTON PRE-LAW CENTER EN	20,000	20,000	-	-	-	-	-
560640 JOHN MERRILL END PROF CONSULT	20,000	20,000	-	-	-	-	-
599800 MISCELLANEOUS SCHOLARSHIPS	7,500,000	7,500,000	-	-	-	-	-
599900 MISCELLANEOUS RESTRICTED FUNDS	1,711,344	1,711,344	-	-	-	-	-
TOTAL	10,587,860	10,164,860	-	(423,000)	-	-	-

**Unexpended
Plant Funds**

**The University of Texas at Arlington
2017-18 Budget
Unexpended Plant Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
401300 Deferred Maintenance	-	750,000	-	750,000	-	-	-
409601 Parking Lots and Facilities	-	300,000	-	300,000	-	-	-
409612 Reserve for Renewals and Replacements	-	150,000	-	150,000	-	-	-
500100 Purchase of Land and Buildings	-	100,000	-	100,000	-	-	-
500200 Minor Improvements	-	513,379	-	513,379	-	-	-
TOTAL	-	1,813,379	-	1,813,379	-	-	-

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